



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

VOL - II
(Fund No. PC21016 – PC16052)

FOR
2025 – 2026

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**GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)**

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	21.138	20.013	21.439
PC21002	Land Revenue	9,526.158	7,625.837	10,758.224
PC21003	Provincial Excise	1,913.054	4,254.664	3,632.175
PC21004	Stamps	470.799	423.746	469.949
PC21005	Forests	6,288.808	6,461.157	7,144.731
PC21006	Registration	167.219	125.951	178.116
PC21007	Charges on Account of Motor Vehicles Act	1,003.909	1,465.376	1,059.134
PC21008	Other Taxes and Duties	1,455.259	1,947.761	1,582.883
PC21009	Irrigation and Land Reclamation	36,010.949	39,379.613	35,506.771
PC24044	Interest on Debt and Other Obligations (Charged)	101,855.854	93,695.122	71,659.130
General Administration		87,688.505	128,680.308	130,473.177
PC24010	(Charged)	4,267.460	4,863.719	5,245.303
PC21010	(Voted)	83,421.045	123,816.589	125,227.874
Administration of Justice		47,489.411	48,725.408	53,169.555
PC24011	(Charged)	10,333.640	10,797.680	11,536.593
PC21011	(Voted)	37,155.771	37,927.728	41,632.962
PC21012	Jails and Convict Settlements	19,759.680	23,028.636	27,248.123
PC21013	Police	187,365.147	233,142.278	200,104.643
PC21014	Museums	426.006	318.690	423.820
PC21015	Education	119,867.618	114,972.742	137,528.863
<u>VOLUME-II</u>				
PC21016	Health Services	262,864.386	280,159.876	258,969.356
PC21017	Public Health	13,928.584	27,683.982	15,166.162
PC21018	Agriculture	25,300.779	30,171.290	26,529.335
PC21019	Fisheries	1,588.946	1,604.224	1,667.411
PC21020	Veterinary	20,164.883	20,193.422	19,076.648

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
PC21021	Co-operation	2,251.806	1,938.376	2,577.436
PC21022	Industries	14,056.267	15,137.188	18,217.760
PC21023	Miscellaneous Departments	22,318.855	30,275.932	20,561.352
	Civil Works	22,061.665	21,108.217	23,920.354
PC24024	(Charged)	320.000	451.646	450.000
PC21024	(Voted)	21,741.665	20,656.571	23,470.354
PC21025	Communications	31,891.128	31,148.802	33,072.538
PC21026	Housing and Physical Planning Department	5,855.643	91,318.126	9,535.269
PC21027	Relief	19,299.555	21,508.966	23,109.374
PC24045	Privy Purses (Charged)	12.000	12.000	11.550
PC21028	Pension	451,400.000	440,156.000	462,160.000
PC21029	Stationery and Printing	358.785	298.854	393.711
PC21030	Subsidies	72,911.376	85,771.919	72,277.263
PC21031	Miscellaneous	1,045,051.974	878,922.796	1,036,955.924
	<i>Provincial</i>	187,651.974	82,823.206	102,755.924
	Local Govts	857,400.000	796,099.590	934,200.000
	<i>District Council</i>	-	45,533.506	-
	<i>Metropolitan Corporations</i>	215,000.000	3,622.655	241,750.000
	<i>Municipal Corporations</i>	-	27,669.632	-
	<i>Municipal Committees</i>	-	92,006.138	-
	<i>Union Councils</i>	16,500.000	15,000.000	17,325.000
	<i>District Health Authorities</i>	140,625.000	135,625.000	151,172.000
	<i>District Education Authorities</i>	482,775.000	474,275.000	521,453.000
	<i>Cantonment Boards</i>	2,500.000	2,367.659	2,500.000
PC21032	Civil Defence	1,209.889	1,924.676	1,318.499
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	2,633,836.035	2,683,601.948	2,706,480.675
	Less Suspense (Irrigation)	300.000	300.000	330.000
	Less Subsidies	72,911.376	85,771.919	72,277.263
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	2,560,624.659	2,597,530.029	2,633,873.412
	<i>Charged</i>	116,788.954	109,820.167	88,902.576
	<i>Voted</i>	2,443,835.705	2,487,709.862	2,544,970.836

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	(A/C-II)	113,776.995	36,945.252	4,652.388
PC16033	State Trading in Foodgrains and Sugar	(A/C-II) (Charged)	74,420.000	32,085.353	1,492.000
PC13033	State Trading in Foodgrains and Sugar	(A/C-II) (Voted)	39,356.995	4,859.899	3,160.388
PC13035	Loans to Government Servants	(A/C-I) (Voted)	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	(A/C-I) (Voted)	82,952.918	60,952.346	66,213.432
PC16046	Permanent Debt (Discharged)	(A/C-I) (Charged)	0.434	-	0.434
PC16047	Floating Debt (Discharged)	(A/C-II) (Charged)	355,127.727	341,213.558	53,630.806
PC16048	Repayment of Loans from the Federal Government	(A/C-I) (Charged)	120,840.314	110,462.939	123,876.264
PC13050	Investment	(A/C-I) (Voted)	316,472.142	210,000.000	379,146.000
PC16051	Loans to High Court Judges	(A/C-I) (Charged)	1,000.000	150.000	1,000.000
	Repayment of Loans to Other Entities	(A/C-I)	350,000.000	250,000.000	20,000.000
PC16052	Repayment of Loans to Other Entities	(A/C-I) (Charged)	350,000.000	250,000.000	20,000.000
TOTAL CURRENT CAPITAL EXPENDITURE			1,340,170.531	1,009,724.095	648,519.325
GRAND TOTAL			3,974,006.566	3,693,326.043	3,355,000.000
CHARGED CAPITAL			901,388.475	733,911.850	199,999.504
	Account-I		471,840.748	360,612.939	144,876.698
	Account-II		429,547.727	373,298.911	55,122.806
VOTED CAPITAL			438,782.056	275,812.245	448,519.821
	Account-I		399,425.061	270,952.346	445,359.433
	Account-II		39,356.995	4,859.899	3,160.388
Grand Total Charged			1,018,177.429	843,732.017	288,902.080
Grand Total Voted			2,882,617.761	2,763,522.107	2,993,490.657

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	91,972	262,864,386,000	280,159,876,000	106,395,751,000	152,573,605,000	258,969,356,000
TOTAL	91,972	262,864,386,000	280,159,876,000	106,395,751,000	152,573,605,000	258,969,356,000

PC21016 (016)
HEALTH SERVICES

	Rs
Charged:	0
Voted:	258,969,356,000
Total:	258,969,356,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	196,570,195,000	217,322,852,000	205,256,268,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	7,275,000,000	8,200,000,000	1,331,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)	1,868,513,000	1,785,336,000	1,856,508,000
074104	CHEMICAL EXAMINER AND LABORATORIES	1,217,502,000	1,039,813,000	1,290,125,000
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	18,113,095,000	16,040,700,000	17,218,888,000
076101	ADMINISTRATION	31,923,332,000	31,691,888,000	26,757,933,000
076101	DG DRUGS CONTROL	46,934,000	53,180,000	56,009,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	5,849,815,000	4,026,107,000	5,202,625,000
TOTAL		262,864,386,000	280,159,876,000	258,969,356,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	10,400,147,000	8,989,525,000	9,022,335,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	10,749,981,000	11,914,455,000	10,236,139,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	2,915,136,000	4,659,315,000	2,878,659,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	5,490,180,000	5,020,649,000	5,144,108,000
LQ4035	SIALKOT MEDICAL COLLEGE	3,054,624,000	2,958,895,000	2,533,865,000
LQ4046	SAHIWAL MEDICAL COLLEGE	4,936,407,000	3,863,604,000	4,882,437,000
LQ4155	COLLEGE OF NURSING PUNJAB	135,829,000	93,608,000	128,649,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	380,226,000	209,985,000	270,370,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	309,548,000	216,273,000	269,699,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	64,047,000	45,925,000	68,842,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	4,164,690,000	2,187,966,000	3,016,067,000
LQ4161	SUPERINTENDENCE	17,954,977,000	20,910,592,000	13,940,690,000
LQ4162	*ALLOCATION FOR OPERATIONAL EXPENDITURE (P&SHC)	2,666,300,000	1,703,940,000	2,199,000,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	2,033,663,000	1,824,918,000	2,052,786,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	75,855,000	61,720,000	31,719,000
LQ4165	AUDIT CELL	101,777,000	52,322,000	91,351,000
LQ4166	MODEL CHEST CLINIC LAHORE	27,437,000	26,621,000	30,189,000
LQ4167	DENTAL HOSPITAL LAHORE	356,635,000	315,883,000	386,461,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	8,615,840,000	7,580,517,000	8,389,105,000

*Previous description of LQ4162-Grant-in-Aid has been replaced with LQ4162-Allocation for Operational Expenditure (P&SHC)

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	43,601,000	32,665,000	44,789,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	7,827,272,000	8,285,987,000	8,229,947,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	7,480,098,000	8,619,240,000	7,862,654,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	5,504,338,000	6,309,085,000	5,556,487,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	6,339,479,000	6,816,264,000	6,351,660,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	6,616,648,000	6,793,230,000	6,905,371,000
LQ4181	MENTAL HOSPITAL	1,868,513,000	1,785,336,000	1,856,508,000
LQ4183	BACTERIOLOGICAL LABORATORY	40,593,000	33,371,000	43,453,000
LQ4185	DRUG LABORATORIES	1,151,726,000	996,317,000	1,218,516,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,744,301,000	3,669,088,000	2,670,789,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	675,000,000		
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	564,210,000	527,373,000	586,791,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	25,183,000	10,125,000	28,156,000
LQ4543	D G KHAN MEDICAL COLLEGE	4,098,546,000	5,349,330,000	4,117,625,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	154,625,000	118,941,000	159,978,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	250,000,000	212,500,000	250,000,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	1,139,416,000	1,258,674,000	1,092,219,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	1,894,598,000	1,935,919,000	2,087,473,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4622	BLOOD TRANSFUSION AUTHORITY	115,331,000	54,073,000	70,354,000
LQ4627	SHAHDARA HOSPITAL LAHORE	1,315,760,000	1,612,489,000	1,276,353,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	1,370,202,000	1,319,795,000	1,662,804,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	1,913,110,000	1,792,391,000	1,868,652,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	495,280,000	404,858,000	510,136,000
LQ4645	*ALLOCATION FOR OPERATIONAL EXPENDITURE (SHC&ME)	16,973,684,000	27,897,256,000	14,566,000,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,645,440,000	1,888,187,000	1,636,454,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	175,309,000	153,767,000	183,624,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.	1,631,609,000	6,444,755,000	5,031,097,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	26,220,040,000		34,270,040,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	64,563,000	33,628,000	47,417,000
LQ4689	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	18,113,095,000	16,040,700,000	17,218,888,000
LQ4708	MEDICAL STORES DEPOT	151,803,000	135,189,000	150,331,000
LQ4710	PERFORMANCE MANAGEMENT SYSTEM	22,270,000	90,715,000	23,952,000
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT	418,356,000	236,303,000	453,423,000
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL	256,307,000	184,913,000	1,637,018,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	2,192,053,000	2,524,251,000	2,759,358,000

*Previous description of LQ4645-Specialized Healthcare & Medical Education Department (Grant in Aid) has been replaced with LQ4645-Allocation for Operational Expenditure (SHC&ME)

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE	2,252,171,000	2,490,832,000	2,957,817,000
LQ5041	CHILDREN HOSPITAL FSD	1,372,528,000	1,587,815,000	1,523,109,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	7,275,000,000	8,200,000,000	1,331,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	473,462,000		
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000		100,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	844,109,000	811,368,000	775,359,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	1,000,000,000	1,100,000,000	1,200,000,000
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA	483,972,000	421,578,000	560,316,000
LQ5423	NISHTAR HOSPITAL II MULTAN	3,456,697,000	2,333,310,000	3,603,150,000
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN	1,759,051,000	2,027,765,000	1,832,819,000
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE	411,317,000	227,589,000	395,607,000
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	4,800,000,000	9,830,023,000	5,000,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	843,529,000	858,939,000	851,696,000
LQ5807	DRUGS CONTROL	46,934,000	53,180,000	56,009,000
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE	349,000,000	168,861,000	414,011,000
LQ5864	PUNJAB HEALTH FOUNDATION LAHORE		19,128,800,000	
LQ5867	BIOMEDICAL EQUIPMENT RESOURCE CENTER		35,990,000	111,595,000
LQ5879	MAYO HOSPITAL LAHORE	9,559,467,000	12,718,841,000	9,063,795,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	1,101,483,000	1,164,870,000	1,053,171,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	750,211,000	604,378,000	699,339,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	298,203,000	223,671,000	283,026,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	2,523,153,000	2,051,047,000	2,385,605,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	70,412,000	63,985,000	75,276,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	6,140,056,000	8,245,736,000	6,783,912,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	3,547,967,000	3,338,519,000	3,514,003,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	2,248,580,000	2,626,108,000	2,319,435,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	523,251,000	277,612,000	523,339,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	7,314,184,000	7,961,661,000	7,688,788,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	6,325,193,000	5,305,547,000	5,773,054,000
SP4104	DIRECTORATE GENERAL OF HEALTH & POPULATION WELFARE DEPATMENT SOUTH PUNJAB	36,967,000	40,253,000	12,721,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	131,831,000	58,170,000	80,616,000
TOTAL		262,864,386,000	280,159,876,000	258,969,356,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>109,455,732,000</u>	<u>80,212,442,000</u>	<u>106,395,751,000</u>
A011	PAY	<u>48,949,554,000</u>	<u>35,899,680,001</u>	<u>44,393,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,761,696,000</u>	<u>25,948,720,001</u>	<u>32,857,155,000</u>
A01101	Basic Pay of Officers	36,312,731,000	25,558,161,001	32,477,372,000
A01102	Personal pay	114,810,000	67,473,000	52,262,000
A01103	Special Pay	88,000	239,000	189,000
A01105	Qualification Pay	1,712,000	941,000	793,000
A01106	Pay of contract staff	332,355,000	321,906,000	326,539,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,187,858,000</u>	<u>9,950,960,000</u>	<u>11,536,188,000</u>
A01151	Basic Pay of Other Staff	11,881,838,000	9,659,212,000	10,968,340,000
A01152	Personal pay	16,235,000	11,239,000	11,805,000
A01153	Special Pay	155,000	154,000	216,000
A01155	Qualification Pay	32,000	15,000	41,000
A01156	Pay of contract staff	289,296,000	280,328,000	290,275,000
A01161	Pay of Permanent Workman			265,413,000
A01170	Others	302,000	12,000	98,000
A012	ALLOWANCES	<u>60,506,178,000</u>	<u>44,312,761,999</u>	<u>62,002,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>59,360,702,000</u>	<u>43,009,524,999</u>	<u>60,905,335,000</u>
A01201	Senior Post Allowance	49,686,000	14,723,000	44,058,000
A01202	House Rent Allowance	4,734,834,000	3,317,839,000	4,108,421,000
A01203	Conveyance Allowance	3,887,305,000	2,781,074,000	3,358,964,000
A01204	Sumptuary Allowance	243,000	36,000	235,000
A01205	Dearness Allowance	752,000	2,000	2,000
A01207	Washing Allowance	5,259,000	4,812,000	3,663,000
A01208	Dress Allowance	821,105,000	667,737,000	758,223,000
A0120D	Integrated Allowance	94,611,000	85,580,000	74,470,000
A0120M	Car Allowance	2,000	2,000	2,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,586,000	1,461,000	1,527,000
A0120Q	Fixed Daily Allowance	445,000	417,000	407,000
A0120T	Education Allowance	11,000	11,000	2,000
A0120U	Cycle Allowance	2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010	428,000	10,000	
A0120Z	Vehicle Miantenance Allownace	1,000	1,000	1,000
A01210	Risk Allowance	487,517,000	422,199,000	452,625,000
A01211	Hill Allowance	10,748,000	3,258,000	7,887,000
A01212	Telecommunication allowance	20,000	20,000	
A01216	Qualification Allowance	437,038,000	274,963,000	350,146,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01217	Medical Allowance	2,087,738,000	1,509,722,000	1,791,755,000
A01218	Fixed stationary allowance	7,038,000		6,135,000
A0121B	Health Professional Allowance	7,064,253,000	4,487,156,000	5,923,880,000
A0121C	Additional Pay Allowance	287,000	287,000	502,000
A0121D	Rural Incentive Allowane	1,000		751,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	3,467,000	2,087,000	2,044,000
A0121M	Adhoc Relief Allowance - 2012	1,805,000		
A0121N	Personal Allowance	150,150,000	196,499,000	145,928,000
A0121Q	Audit & Accounts Allowance	706,000	405,000	621,000
A01224	Entertainment Allowance	32,153,000	31,086,000	85,924,000
A01225	Instructional Allowance	4,235,000	1,073,000	3,325,000
A01226	Computer Allowance	8,531,000	5,383,000	7,667,000
A01227	Project Allowance	283,000		272,000
A01228	Orderly Allowance	55,000	1,000	58,000
A01229	Special compensatory allowance	120,000	60,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000	
A0122J	Special Education Allowance		48,000	
A0122M	Adhoc Relief Allowance-2016	32,347,000	204,000	29,931,000
A0122N	Special Conveyance Allowance to Disabled Employees	26,688,500	30,458,500	19,902,000
A0122P	Special Healthcare Allowance	2,317,563,500	1,389,595,500	1,863,938,000
A0122Q	Rapid Response Force Allowance	50,000		50,000
A0122S	Utility Allowance	35,762,000	2,582,000	37,889,000
A0122V	Nursing Professional Allowance	2,328,797,000	1,986,620,000	2,224,855,000
A0122Y	Ad-hoc Relief Allowance 2017	200,000	206,000	57,000
A01230	Dusting allowance	2,000	2,000	2,000
A01234	Training Allowance	2,000	2,000	2,000
A01236	Deputation Allowance	4,928,000	3,300,000	3,241,000
A01238	Charge Allowance	3,241,000	2,446,000	5,691,000
A01239	Special Allowance	1,522,199,000	888,415,000	1,148,251,000
A0123E	Executive Allowance			4,073,000
A0123F	Civil Secretariat Allowance @50%	8,926,000	11,750,000	8,600,000
A0123G	Ad-hoc Relief Allowance-2018	5,742,000	206,000	57,000
A0123H	Explosives Handling Allowance	1,870,000	1,870,000	16,980,000
A0123P	Ad-hoc Relief A 2019	200,000	603,000	47,000
A01241	Utility allowance for electricity	361,000	361,000	
A01243	Special travelling allowance	887,000	331,000	638,000
A01244	Adhoc Relief			72,000
A01248	Judicial Allowance			240,000
A01249	Utility Allowance to Ministers	236,000	5,000	
A0124F	Adhoc Relief Allowance-2021	22,035,000	17,500,000	56,947,000
A0124H	Special Allowance-2021	2,061,305,000	1,369,169,000	1,695,102,000
A0124R	Ad-Hoc Relief Allowance 2022	4,710,781,000	3,381,597,999	4,081,363,000
A0124T	Special Allowance - 2022	1,976,944,000	1,219,723,000	1,424,388,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124V	PPRA Allowance	6,804,000	2,376,000	972,000
A0124X	Adhoc Relief Allowance 2023	13,292,716,000	10,625,966,000	11,969,629,000
A0124Y	Public Relations Allowance			22,174,000
A01250	Incentive Allowance	325,206,000	187,707,000	280,634,000
A01251	Mess Allowance	1,776,207,000	1,483,547,000	1,655,732,000
A01252	Non Practicing Allowance	4,794,972,000	3,051,065,000	3,806,799,000
A01253	Science Teaching Allowance	160,798,000	85,049,000	76,862,000
A01254	Anesthesia Allowance	219,982,000	129,160,000	193,173,000
A01255	Hostel Superintendent Allowance	1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024		1,119,800,000	9,274,141,000
A01260	Ration Allowance	305,919,000	232,552,000	290,869,000
A01263	Research Allowance	3,000	3,000	3,000
A01264	Technical Allowance	163,767,000	132,890,000	192,511,000
A01265	Cash Handling Allowance	19,000	19,000	11,000
A01267	Warden/Boarding Allowance	71,000		68,000
A01269	Basic Science Allowance	169,740,000	132,665,000	160,396,000
A01270	Others	3,191,014,000	1,711,823,000	3,229,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,145,476,000</u>	<u>1,303,237,000</u>	<u>1,097,073,000</u>
A01271	Overtime Allowance	14,300,000	16,608,000	15,264,000
A01272	Night duty allowance	1,000		1,000
A01273	Honoraria	139,391,000	248,134,000	175,220,000
A01274	Medical Charges	163,308,000	134,025,000	185,925,000
A01275	Rest and Recreation Allowance	591,000	60,000	503,000
A01277	Contingent Paid Staff	482,161,000	722,115,000	355,112,000
A01278	Leave Salary	67,475,000	25,377,000	53,803,000
A01289	Teaching Allowance	267,885,000	151,716,000	300,634,000
A01290	Governor's House Allowance	552,000	36,000	71,000
A01297	Inspection Allowance	500,000	500,000	482,000
A01299	Others	9,312,000	4,666,000	10,058,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>31,227,000</u>	<u>22,979,000</u>	<u>34,364,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>31,227,000</u>	<u>22,979,000</u>	<u>34,364,000</u>
A02201	Research and Surveys & Exploratory Operations	31,227,000	22,979,000	34,364,000
A03	TOTAL OPERATING EXPENSES	<u>81,079,750,000</u>	<u>109,469,185,000</u>	<u>85,240,369,000</u>
A031	FEES	<u>6,576,000</u>	<u>2,753,000</u>	<u>8,131,000</u>
A03101	Bank fees	453,000	268,000	582,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03102	Legal fees	5,323,000	1,935,000	6,749,000
A03103	License Fees	800,000	550,000	800,000
A032	COMMUNICATIONS	<u>230,346,000</u>	<u>227,002,066</u>	<u>253,341,000</u>
A03201	Postage and Telegraph	21,985,000	18,022,000	23,363,000
A03202	Telephone and Trunk Call	126,238,000	100,768,066	135,842,000
A03203	Telex Teleprinter and Fax	42,000	31,000	243,000
A03204	Electronic Communication	65,399,000	73,153,000	76,412,000
A03205	Courier and Pilot Service	15,579,000	35,028,000	16,367,000
A03270	Others	1,103,000		1,114,000
A033	UTILITIES	<u>12,073,063,000</u>	<u>14,568,731,071</u>	<u>15,199,969,000</u>
A03301	Gas	1,238,206,000	2,107,764,000	1,602,793,000
A03302	Water	199,396,000	181,362,000	197,806,000
A03303	Electricity	10,432,865,000	12,076,932,803	13,173,394,000
A03304	Hot and Cold Weather Charges	8,657,000	4,764,000	7,970,000
A03305	POL for Generator	188,573,000	196,068,268	215,439,000
A03370	Others	5,366,000	1,840,000	2,567,000
A034	OCCUPANCY COSTS	<u>193,716,000</u>	<u>596,915,000</u>	<u>188,103,000</u>
A03401	Charges	1,000	1,000	2,000
A03402	Rent for Office Building	36,636,000	416,421,000	29,619,000
A03403	Rent for Residential Building	79,304,000	120,626,000	75,289,000
A03404	Rent for other building	59,896,000	46,653,000	62,331,000
A03407	Rates and Taxes	17,878,000	13,213,000	20,357,000
A03408	Rent of Machine & Equipment			1,000
A03409	Insurance	1,000	1,000	1,000
A03410	Security			503,000
A036	MOTOR VEHICLES	<u>13,514,000</u>	<u>9,753,000</u>	<u>16,948,000</u>
A03601	Fuel	5,606,000	5,304,000	8,138,000
A03602	Insurance	1,421,000	1,421,000	1,756,000
A03603	Registration	6,487,000	3,028,000	7,054,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,907,000</u>	<u>735,000</u>	<u>3,189,000</u>
A03701	Computer	584,000	512,000	743,000
A03702	Management			2,000
A03703	Govt. Departments	1,310,000	222,000	1,430,000
A03770	Other	1,013,000	1,000	1,014,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>762,537,000</u>	<u>1,201,580,863</u>	<u>853,028,000</u>
A03801	Training - domestic	26,364,000	16,089,000	30,700,000
A03802	Training - international	12,467,000	577,000	6,595,000
A03804	Other -international	65,000	10,000	65,000
A03805	Travelling Allowance	142,451,000	138,953,000	146,280,000
A03806	Transportation of Goods	75,247,000	448,602,000	82,861,000
A03807	P.O.L Charges	497,594,000	591,923,863	578,666,000
A03808	Conveyance Charges	4,337,000	2,806,000	3,527,000
A03809	CNG Charges (Govt)	46,000	10,000	38,000
A03810	Tour Expenditure State Conveyance & M-Cars	13,000		14,000
A03820	Others	1,000	1,000	2,000
A03821	Training - domestic	2,441,000	1,438,000	2,543,000
A03825	Travelling allowance	15,000	2,000	3,000
A03826	Transportation of Goods	392,000	66,000	429,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	1,002,000	1,001,000	1,103,000
A03828	Conveyance charges	102,000	102,000	202,000
A039	GENERAL	<u>67,797,091,000</u>	<u>92,861,715,000</u>	<u>68,717,660,000</u>
A03901	Stationery	375,415,000	529,062,000	424,661,000
A03902	Printing and Publication	333,214,000	650,439,000	374,372,000
A03903	Conference/Seminars/Workshops/ Symposia	26,094,000	12,127,000	29,668,000
A03904	Hire of Vehicles	409,000	3,286,000	643,000
A03905	Newspapers Periodicals and Books	59,224,000	46,886,000	48,383,000
A03906	Uniforms and Protective Clothing	47,146,000	38,188,000	53,428,000
A03907	Advertising & Publicity		17,736,000	128,958,000
A03913	Contribution & Subscription	30,000	30,000	30,000
A03915	Payments to Govt. Deptt. for Service Rendered	18,311,000	17,314,000	22,111,000
A03917	Law Charges	11,148,000	10,739,000	12,029,000
A03918	Exhibitions, Fairs & Other National Celebrations	18,827,000	10,789,000	22,896,000
A03919	Payments to Others for Service Rendered	6,188,270,000	9,518,791,000	6,497,041,000
A03927	Purchase of drug and medicines	55,389,014,000	76,020,414,000	55,335,992,000
A03933	Service Charges			4,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	6,210,000	257,000	6,819,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03938	Insurance of Aircrafts and Pilots	1,000	1,000	1,000
A03940	Unforeseen expenditure	2,999,000		4,120,000
A03942	Cost of Other Stores	2,500,156,000	2,812,637,000	2,689,826,000
A03947	HIV AID - Monitoring Research and Evaluation	100,000	1,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv	100,000	1,000	100,000
A03954	Ordinance Store	1,000	1,000	1,000
A03955	Computer Stationary	175,281,000	249,066,000	207,704,000
A03959	Stipend Incentives Awards And Allied Expenditure	200,000	4,470,000	200,000
A03970	Others	2,644,540,000	2,919,139,000	2,858,232,000
A03979	Teachers/ Managers Training	400,000	340,000	340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>704,967,000</u>	<u>464,026,000</u>	<u>547,567,000</u>
A041	PENSION	<u>704,967,000</u>	<u>464,026,000</u>	<u>547,567,000</u>
A04110	Payment of Pension	146,000	1,000	7,759,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	701,132,000	452,339,000	537,497,000
A04115	Social Security benefit in lieu of Pension	1,506,000	1,005,000	408,000
A04116	Pension contribution (LCS/ Non LCS)	2,183,000	10,681,000	1,903,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>46,912,750,000</u>	<u>59,433,439,000</u>	<u>41,701,821,000</u>
A052	GRANTS-DOMESTIC	<u>46,912,750,000</u>	<u>59,433,439,000</u>	<u>41,701,821,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	673,780,000	454,313,000	687,312,000
A05270	To Others	46,238,970,000	58,979,126,000	41,014,509,000
A06	TOTAL TRANSFERS	<u>21,005,463,000</u>	<u>20,184,207,000</u>	<u>21,192,248,000</u>
A061	SCHOLARSHIP	<u>20,963,959,000</u>	<u>20,151,613,000</u>	<u>21,143,882,000</u>
A06101	Merit	463,242,000	174,925,000	3,053,000
A06102	Others	20,500,685,000	19,976,688,000	21,140,093,000
A06103	Cash Awards	32,000		735,000
A06104	Bonus			1,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>41,504,000</u>	<u>32,594,000</u>	<u>48,362,000</u>
A06301	Entertainments & Gifts	41,504,000	32,594,000	48,362,000
A064	OTHER TRANSFER PAYMENTS			<u>4,000</u>
A06402	Contribution/transfer to reserve fund			4,000
A09	TOTAL PHYSICAL ASSETS	<u>1,055,211,000</u>	<u>4,408,407,000</u>	<u>1,108,892,000</u>
A091	PURCHASE OF BUILDING	<u>5,000</u>	<u>3,000</u>	<u>7,000</u>
A09101	Land and buildings	2,000	2,000	3,000
A09105	Transport	1,000		1,000
A09170	Others	2,000	1,000	3,000
A092	COMPUTER EQUIPMENT	<u>144,738,000</u>	<u>2,647,567,000</u>	<u>177,143,000</u>
A09201	Hardware	23,659,000	40,220,000	29,787,000
A09202	Software	17,187,000	17,524,000	24,622,000
A09203	I.T. Equipment	103,739,000	2,589,694,000	122,566,000
A09204	License Fee for Software	153,000	129,000	168,000
A093	COMMODITY PURCHASES			<u>3,000</u>
A09370	Others			3,000
A094	OTHER STORES AND STOCKS	<u>381,098,000</u>	<u>932,329,000</u>	<u>407,568,000</u>
A09401	Medical stores	190,000	160,000	194,000
A09404	Medical And Laboratory Equipment	226,491,000	354,986,000	233,266,000
A09408	Generic Consumable	8,806,000	11,329,000	10,536,000
A09411	General Utility Chemicals	24,833,000	30,936,000	30,762,000
A09413	Drapery Fabrics Clothing And Allied Material	50,000		58,000
A09414	Insecticides	120,690,000	534,914,000	132,710,000
A09470	Others	38,000	4,000	42,000
A095	PURCHASE OF TRANSPORT	<u>68,215,000</u>	<u>156,351,000</u>	<u>10,011,000</u>
A09501	Transport	68,215,000	156,351,000	10,010,000
A09502	Diplomatic cars			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>402,421,000</u>	<u>314,024,000</u>	<u>436,904,000</u>

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	248,134,000	314,023,000	282,584,000
A09602	Cold Storage Equipment	154,287,000	1,000	154,320,000
A097	PURCHASE FURNITURE & FIXTURE	<u>58,734,000</u>	<u>358,133,000</u>	<u>76,706,000</u>
A09701	Purchase of Furniture and Fixture	58,734,000	358,133,000	76,706,000
A098	PURCHASE OF OTHER ASSETS			<u>550,000</u>
A09802	Purchase of other assets-others			550,000
A12	TOTAL CIVIL WORKS	<u>3,024,000</u>	<u>8,417,000</u>	<u>3,173,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,510,000</u>	<u>1,500,000</u>	<u>1,661,000</u>
A12303	Drainage	1,510,000	1,500,000	1,661,000
A124	BUILDING AND STRUCTURES	<u>1,514,000</u>	<u>6,917,000</u>	<u>1,512,000</u>
A12401	Office buildings	1,512,000		1,512,000
A12402	Residential buildings	1,000		
A12403	Other buildings	1,000	6,917,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,616,262,000</u>	<u>5,956,774,000</u>	<u>2,745,171,000</u>
A130	TRANSPORT	<u>82,734,000</u>	<u>131,122,000</u>	<u>98,319,000</u>
A13001	Transport	82,734,000	131,122,000	98,319,000
A131	MACHINERY AND EQUIPMENT	<u>1,569,462,000</u>	<u>2,653,764,000</u>	<u>1,727,201,000</u>
A13101	Machinery and Equipment	437,036,000	654,252,000	483,481,000
A13102	Medical and Laboratory Equipments	1,132,426,000	1,999,512,000	1,243,720,000
A132	FURNITURE AND FIXTURE	<u>58,344,000</u>	<u>55,075,000</u>	<u>66,406,000</u>
A13201	Furniture and Fixture	58,344,000	55,075,000	66,406,000
A133	BUILDINGS AND STRUCTURE	<u>859,901,000</u>	<u>3,063,668,000</u>	<u>792,661,000</u>
A13301	Office Buildings	781,552,000	2,987,051,000	702,237,000
A13302	Residential Buildings	41,302,000	39,152,000	49,142,000
A13303	Other Buildings	24,790,000	27,326,000	27,199,000
A13304	Structures	7,553,000	5,600,000	9,008,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13370	Others	4,704,000	4,539,000	5,075,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>601,000</u>	<u>426,000</u>	<u>661,000</u>
A13602	Other roads	601,000	426,000	661,000
A137	COMPUTER EQUIPMENT	<u>42,904,000</u>	<u>50,589,000</u>	<u>49,327,000</u>
A13701	Hardware	14,243,000	18,860,000	16,345,000
A13702	Software	4,869,000	2,266,000	5,830,000
A13703	I.T. Equipment	23,792,000	29,463,000	27,152,000
A138	GENERAL	<u>2,316,000</u>	<u>2,130,000</u>	<u>8,596,000</u>
A13801	Maintenance of Gardens	2,316,000	2,130,000	7,596,000
A13802	Maintenance of playgrounds			1,000,000
A139	TELECOMMUNICATION WORKS			<u>2,000,000</u>
A13904	R & M of Lines and Wires (Telephone)			2,000,000
NET TOTAL		262,864,386,000	280,159,876,000	258,969,356,000

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HEALTH SERVICES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			227	227	579,604,000
01	2856	1001	6525	10382	2,047,945,000
02	1912	46	643	2601	617,246,000
03	654	4	182	840	218,942,000
04	170	8	111	289	142,972,000
05	531	7	1056	1594	383,557,000
06	200	15	540	755	184,272,000
07	178	3	148	329	97,258,000
08	81		44	125	39,715,000
09	1456	85	2297	3838	1,008,427,000
10	23		30	53	15,494,000
11	367	17	555	939	281,684,000
12	560	43	1438	2041	594,820,000
13	2		2	4	1,613,000
14	289	6	417	712	276,356,000
15	95	15	364	474	192,810,000
16	3533	140	10418	14091	5,948,961,000
17	2640	261	6972	9873	6,408,485,000
18	1310	140	3017	4467	4,042,396,000
19	405	37	636	1078	1,401,916,000
20	148	22	327	497	799,230,000
(Fixed)	17536			17536	4,865,229,000
(Special)	19199		28	19227	13,913,594,000
TOTAL	54145	1850	35977	91972	44,062,526,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,036,455,000</u>	<u>5,430,567,000</u>	<u>6,796,984,000</u>
A011	TOTAL PAY		<u>5320</u>	<u>5329</u>	<u>3,411,735,000</u>	<u>2,412,789,000</u>	<u>2,683,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3227</u>	<u>3234</u>	<u>2,731,763,000</u>	<u>1,815,051,000</u>	<u>2,047,893,000</u>
A01101	Total Basic Pay of Officers		<u>3227</u>	<u>3234</u>	<u>2,715,357,000</u>	<u>1,808,664,000</u>	<u>2,043,081,000</u>
O096	Officers (Special)		1725	1725	1,833,349,000		1,149,824,000
M106	Medical Superintendent (BPS-20)		1		1,553,000		
M106-M	Medical Superintendent (BPS-20)			1			1,708,000
P133	Principal (BPS-20)		1	1	1,912,000		1,992,000
P154	Professor (BPS-20)		14	14	25,152,000		24,454,000
P154-M	Professor (BPS-20)		5	5	8,356,000		9,160,000
A026	Additional Medical Superintendent (BPS-19)		4	4	4,655,000		5,121,000
A026-M	Additional Medical Superintendent (BPS-19)		2	2	1,388,000		1,527,000
A294	Associate Professor (BPS-19)		16	16	22,881,000		23,009,000
A294-M	Associate Professor (BPS-19)		6	6	7,203,000		7,923,000
C355-M	Chief Consultant (BPS-19)			1			1,454,000
C510	Chief Anesthetist (BPS-19)		1		1,322,000		
D316	Director Finance (BPS-19)		3	3	3,966,000		4,362,000
D765	Director Emergency (BPS-19)		2	2	2,645,000		2,909,000
A032	Administrative Officer (BPS-18)		1		865,000		
A032-M	Administrative Officer (BPS-18)			1			952,000
A067	Anesthetist (BPS-18)		2	2	2,438,000		2,438,000
A230	Assistant Pathologist (BPS-18)		2	2	1,388,000		952,000
A245	Assistant Professor (BPS-18)		34	44	32,016,000		46,046,000
A245-M	Assistant Professor (BPS-18)		7	7	6,577,000		7,234,000
B036	Bio-Chemist (BPS-18)		2		1,731,000		
C078	Chief Drug Inspector (BPS-18)		1		865,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
C321	Consultant	(BPS-18)	12	9	11,797,000		8,324,000
C321-M	Consultant	(BPS-18)		3			2,857,000
C445	Chief Drug Controller	(BPS-18)		1			952,000
D072	Deputy Medical Superintendent	(BPS-18)	7	14	3,199,000		8,387,000
D284	Director (I.T)	(BPS-18)	1	1	865,000		952,000
D528	Director I.T.	(BPS-18)	1	1	1,731,000		1,219,000
D594	Deputy Drug Controller	(BPS-18)	7		4,521,000		
E085	Executive Engineer	(BPS-18)	1		865,000		
E085-M	Executive Engineer	(BPS-18)		1			952,000
E155-M	Emergency Surgeon	(BPS-18)	1	1	1,045,000		1,045,000
H131	Haemodialysis Technician	(BPS-18)		1			1,219,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	803,000		883,000
H211	Hematologist	(BPS-18)	1		1,219,000		
M122	Microbiologist	(BPS-18)	2		865,000		
N092	Nuclear Medicine Physician	(BPS-18)	1		1,219,000		
P034	Perfusionist	(BPS-18)	2		1,731,000		
P034-M	Perfusionist	(BPS-18)		2			1,904,000
R006	Radiologist	(BPS-18)	1	1	1,045,000		1,045,000
S110	Senior Registrar	(BPS-18)	137	136	91,889,000		113,168,000
S110-M	Senior Registrar	(BPS-18)	15	15	9,899,000		9,899,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	712,000		783,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	865,000		951,000
S424	Sr. Nuclear Medicine Physician	(BPS-18)		1			1,219,000
T203	Technologist (Anesthesia)	(BPS-18)	3		2,112,000		
T222	Technologist (Radiography)	(BPS-18)	2		1,340,000		
W050-F	Women Medical Officer	(BPS-18)	2		1,082,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
A032	Administrative Officer	(BPS-17)	1		670,000		
A032-M	Administrative Officer	(BPS-17)		1			737,000
A310	Audiologist	(BPS-17)	4	4	2,507,000		2,758,000
A316	Audit Officer	(BPS-17)	3	3	1,918,000		2,025,000
A405	Anesthesia Technician	(BPS-17)	10	1	28,730,000		686,000
A448	Assistant Perfusionist	(BPS-17)		2			1,423,000
B036	Bio-Chemist	(BPS-17)	1	3	865,000		2,479,000
B050	Blood Transfusion Officer	(BPS-17)	5	2	3,632,000		1,371,000
B050-F	Blood Transfusion Officer	(BPS-17)		3			2,358,000
B088	Budget and Accounts Officer	(BPS-17)	1		736,000		
B088-M	Budget and Accounts Officer	(BPS-17)		1			808,000
B115	Bio Medical Engineer	(BPS-17)	5	4	3,607,000		3,908,000
B115-M	Bio Medical Engineer	(BPS-17)	4	5	3,154,000		4,009,000
C044	Casualty Medical Officer	(BPS-17)	17		6,237,000		
C140	Clinical Psychologist	(BPS-17)	1	1	977,000		977,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	624,000		686,000
C321	Consultant	(BPS-17)		2			1,904,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		621,000
D099	Dietician	(BPS-17)		3			1,237,000
D099-M	Dietician	(BPS-17)	3		1,237,000		
D743	Doctor	(BPS-17)	4		2,508,000		
E043	Electro Medical Engineer	(BPS-17)	1	1	770,000		770,000
H046	Head Nurse	(BPS-17)	48	13	34,821,000		9,334,000
H046-F	Head Nurse	(BPS-17)	16	42	11,662,000		25,599,000
H067	Head Worker	(BPS-17)	1		2,952,000		
H067-F	Head Worker	(BPS-17)		9			9,112,000
H167	Hardware Engineer	(BPS-17)	1		670,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
H167-F	Hardware Engineer	(BPS-17)		1			602,000
H167-M	Hardware Engineer	(BPS-17)		1			977,000
I115	IT Manager	(BPS-17)	1	1	624,000		690,000
L066	Librarian	(BPS-17)	1		670,000		
L066-F	Librarian	(BPS-17)		1			737,000
M096	Medical Attendant	(BPS-17)		47			32,601,000
M098	Medical Officer	(BPS-17)	309	287	174,921,000		181,767,000
M108	Medical Technologist	(BPS-17)	10	4	36,835,000		3,428,000
M122	Microbiologist	(BPS-17)		2			2,438,000
N030	Nuclear Physicist	(BPS-17)		1			977,000
N071	Nutritionist	(BPS-17)	1	1	977,000		977,000
N078	Nursing Supervisor	(BPS-17)	1		935,000		
N078-F	Nursing Supervisor	(BPS-17)		1			935,000
N093	Nuclear Physicist	(BPS-17)	1		977,000		
O008	Office Superintendent	(BPS-17)	2		1,372,000		
O008-M	Office Superintendent	(BPS-17)		2			1,509,000
O026	Operation Theatre Technician	(BPS-17)		2			1,372,000
P024	Pathologist	(BPS-17)	2		1,372,000		
P024-M	Pathologist	(BPS-17)		2			1,509,000
P034	Perfusionist	(BPS-17)	4	2	2,040,000		1,474,000
P045	Pharmacist	(BPS-17)	20	20	18,689,000		13,682,000
P060	Physiotherapist	(BPS-17)	33	34	25,251,000		22,177,000
P060-M	Physiotherapist	(BPS-17)		2			1,423,000
P179-M	Psychologist	(BPS-17)	3	3	1,537,000		1,537,000
P197	Purchase Officer	(BPS-17)	1	1	670,000		737,000
R006	Radiologist	(BPS-17)		2			1,904,000
R127	Respiratory Technician	(BPS-17)	4		1,521,000		
S090	Senior Law Officer	(BPS-17)	1	1	670,000		737,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
S176	Social Welfare Officer	(BPS-17)	4	4	3,742,000		3,144,000
S411	Software Engineer	(BPS-17)	2	2	1,440,000		1,298,000
S465	sewer Man	(BPS-17)	1	1	2,445,000		977,000
S775	Server Room Incharge	(BPS-17)	1	1	670,000		737,000
T110-F	Tutor Sister	(BPS-17)	1	1	541,000		595,000
T200	Technician (Surgical)	(BPS-17)		8			7,816,000
T203	Technologist (Anesthesia)	(BPS-17)	4	14	2,917,000		12,529,000
T216	Technologist (Pathology)	(BPS-17)	8	6	7,593,000		5,862,000
T219	Technologist (Physiotherapy)	(BPS-17)	3		2,597,000		
T223	Technologist (Surgical)	(BPS-17)	3	1	2,355,000		686,000
W050	Women Medical Officer	(BPS-17)	4		3,908,000		
W050-F	Women Medical Officer	(BPS-17)		2			1,190,000
A097	Assistant	(BPS-16)	9	4	8,798,000		1,132,000
A097-M	Assistant	(BPS-16)		5			1,466,000
A233	Assistant Physiotherapist	(BPS-16)		2			700,000
A448	Assistant Perfusionist	(BPS-16)	2	2	700,000		700,000
A830	Assistant Hardware Engineer	(BPS-16)	7		2,450,000		
A830-M	Assistant Hardware Engineer	(BPS-16)		7			2,450,000
A831	Assistant Software Engineer	(BPS-16)	7	7	2,450,000		2,450,000
B088	Budget and Accounts Officer	(BPS-16)	2	2	838,000		922,000
C264	Chowkidar/Khalasi	(BPS-16)	41		2,450,000		
C264-F	Chowkidar/Khalasi	(BPS-16)		144			49,035,000
C265	Charge Nurse	(BPS-16)	120	142	43,460,000		50,630,000
C265-F	Charge Nurse	(BPS-16)	156	140	44,453,000		39,383,000
C294	CSSD Technician	(BPS-16)		1			952,000
C312	Chief Technician	(BPS-16)	1		350,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
C359	Computer Hardware Engineer (BPS-16)		7	7	700,000		823,000
C426	Chief Technician (Physiotherapy) (BPS-16)		2		432,000		
C476	CSSD Officer (BPS-16)		2	1	974,000		350,000
C732	CHIEF MEDICAL TECHNICIAN (BPS-16)			1			350,000
F075	Forensic Anotomist (BPS-16)			1			350,000
G115	Genetic Counselor (BPS-16)		1	1	350,000		350,000
O097	Other Staff (BPS-16)			3			1,050,000
P037	Personal Assistant (BPS-16)		1	1	350,000		350,000
P199-F	Public Health Nursing Supervisor (BPS-16)		2	2	674,000		741,000
P379	Phlebotomist (BPS-16)		4		1,674,000		
P386-M	Phlebotonist (BPS-16)			3			1,050,000
S200	Staff Nurse (BPS-16)		247	144	88,529,000		50,377,000
S200-F	Staff Nurse (BPS-16)		26	20	9,100,000		7,700,000
S245	Store Officer (BPS-16)		1	1	350,000		350,000
S292	Supervisor (BPS-16)		1		350,000		
S411	Software Engineer (BPS-16)		7	7	748,000		770,000
A01102	Personal pay				16,406,000	6,387,000	4,812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2093</u>	<u>2095</u>	<u>679,972,000</u>	<u>597,738,000</u>	<u>635,365,000</u>
A01151	Total Basic Pay of Other Staff		<u>2093</u>	<u>2095</u>	<u>679,972,000</u>	<u>597,738,000</u>	<u>635,365,000</u>
C173	Computer Operator (BPS-15)		1	2	299,000		608,000
C233	Computer Operator (BPS-15)		2	2	978,000		1,002,000
O101	OSD Deceased (BPS-15)		1	1	651,000		627,000
S216	Stenographer (BPS-15)		4	9	1,495,000		3,216,000
A061	Almoner (BPS-14)		1		281,000		
A337	Assistant Librarian (BPS-14)		1	1	297,000		281,000
C173	Computer Operator (BPS-14)		2	1	562,000		281,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
I143	I.T Assistant	(BPS-14)	2	2	562,000		562,000
O101	OSD Deceased	(BPS-14)	1	1	520,000		500,000
S078	Senior Clerk	(BPS-14)	4	2	1,112,000		562,000
S078-M	Senior Clerk	(BPS-14)		2			562,000
S119	Senior Technician	(BPS-14)	1	4	281,000		3,908,000
S216	Stenographer	(BPS-14)	5		1,567,000		
S271-M	Sub-Engineer	(BPS-14)		6			1,392,000
S292	Supervisor	(BPS-14)	1		281,000		
S588-M	Senior Laboratory Technician	(BPS-14)		1			281,000
S647	Senior Technician (Urology)	(BPS-14)	16	16	4,517,000		4,538,000
A405	Anesthesia Technician	(BPS-12)	6	6	1,082,000		1,296,000
C173	Computer Operator	(BPS-12)	32	21	7,212,000		4,702,000
C233	Computer Operator	(BPS-12)	8	3	2,155,000		874,000
C274	Ct Scan Technician	(BPS-12)	1	1	246,000		246,000
E003	E.C.G. Technician	(BPS-12)	27	13	6,068,000		2,562,000
E003-M	E.C.G. Technician	(BPS-12)		20			4,969,000
E731	EQUIPMENT TECHNICIAN	(BPS-12)		1			246,000
J203	Junior Technician	(BPS-12)	2	2	492,000		492,000
J221	Junior Computer Operator	(BPS-12)	5	21	1,230,000		5,481,000
L012	Laboratory Technician	(BPS-12)	4	4	1,001,000		1,027,000
L107	Laboratory Technician/Instrument Technic	(BPS-12)		2			492,000
O026	Operation Theatre Technician	(BPS-12)	3	3	864,000		864,000
O101	OSD Deceased	(BPS-12)	2	2	787,000		757,000
R005	Radiographer	(BPS-12)	1	1	246,000		246,000
S248	Store Supervisor	(BPS-12)	1		246,000		
T028	Technician	(BPS-12)	17	6	3,884,000		1,561,000
T028-M	Technician	(BPS-12)		2			492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
T193	Technician (Pathology)	(BPS-12)	11	11	2,190,000		2,214,000
T199	Technician (Radiography)	(BPS-12)	1	1	246,000		246,000
X005	X-Ray Technician	(BPS-12)	1	1	241,000		246,000
A097	Assistant	(BPS-11)	4		928,000		
A097-M	Assistant	(BPS-11)		1			232,000
B115	Bio Medical Engineer	(BPS-11)	1	1	247,000		272,000
C004	C.D.C. Supervisor	(BPS-11)		4			1,510,000
C134	Clerk	(BPS-11)	1		232,000		
C294	CSSD Technician	(BPS-11)	1		232,000		
D137	Dispenser	(BPS-11)	2		464,000		
E705	Endoscopy Assistant	(BPS-11)	4	4	928,000		928,000
J019	Junior Clerk	(BPS-11)	13	4	3,033,000		1,087,000
J019-M	Junior Clerk	(BPS-11)		9			2,104,000
S018	Sampler	(BPS-11)	2	2	464,000		464,000
S250-M	Store Keeper	(BPS-11)		1			246,000
S271	Sub-Engineer	(BPS-11)	6		1,392,000		
S292	Supervisor	(BPS-11)	6		1,911,000		
S292-M	Supervisor	(BPS-11)		2			464,000
O101	OSD Deceased	(BPS-10)	1	1	267,000		257,000
A061-M	Almoner	(BPS-09)		1			281,000
A097	Assistant	(BPS-09)	5		1,080,000		
A109	Assistant Anesthetist	(BPS-09)	20		4,320,000		
A109-M	Assistant Anesthetist	(BPS-09)		20			4,320,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8		1,741,000		
A386-M	Autoclave-Cum-Sterilizati	(BPS-09)		2			432,000
A405	Anesthesia Technician	(BPS-09)		3			648,000
A448	Assistant Perfusionist	(BPS-09)	6	6	1,296,000		1,296,000
B037	Bio-Medical Technicians	(BPS-09)	3		679,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
B037-M	Bio-Medical Technicians	(BPS-09)		2			504,000
C294	CSSD Technician	(BPS-09)		1			232,000
D014	Dark Room Assistant	(BPS-09)		6			1,322,000
D137	Dispenser	(BPS-09)	3	12	661,000		2,764,000
D137-M	Dispenser	(BPS-09)		6			1,348,000
D174	Dresser	(BPS-09)	6	14	1,352,000		3,255,000
D174-M	Dresser	(BPS-09)	6		1,348,000		
H103-M	House Keeper	(BPS-09)	1	1	210,000		231,000
J016	Junior Anesthetists	(BPS-09)	1	1	216,000		216,000
J017	Junior Assistant Director	(BPS-09)		2			445,000
J028	Junior Laboratory Technician	(BPS-09)	2		445,000		
J050	Junior Instructor	(BPS-09)		2			458,000
J085	Junior Technician (Anesthesia)	(BPS-09)	4	1	698,000		216,000
J098	Junior Technician (Pathology)	(BPS-09)	5	10	1,020,000		2,199,000
J099	Junior Technician (Pharmacy)	(BPS-09)	31	18	7,103,000		4,268,000
J103	Junior Technician (Public Health)	(BPS-09)	4		889,000		
J104	Junior Technician (Radiography)	(BPS-09)	3	8	916,000		1,767,000
J104-M	Junior Technician (Radiography)	(BPS-09)	2		492,000		
J105	Junior Technician (Surgical)	(BPS-09)	23	24	5,111,000		5,387,000
J107	Junior Technician (Urology)	(BPS-09)	6		1,446,000		
J203	Junior Technician	(BPS-09)	17	4	3,711,000		903,000
J203-M	Junior Technician	(BPS-09)	2		408,000		
J224	Junior Technician (X-Ray Operator)	(BPS-09)		2			458,000
L002	Label Writer	(BPS-09)	2		432,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
L045	Laundry Manager	(BPS-09)	2	2	457,000		458,000
L213	LABEL PERSON	(BPS-09)		2			432,000
O023	Operation Theatre Assistant	(BPS-09)	2	7	458,000		1,525,000
O026	Operation Theatre Technician	(BPS-09)		4			864,000
P005	Packer	(BPS-09)	2	2	432,000		432,000
S224	Sterlizer Operator	(BPS-09)	6	4	1,316,000		864,000
S224-M	Sterlizer Operator	(BPS-09)		8			1,741,000
S292	Supervisor	(BPS-09)		4			1,033,000
S385-M	Senior Bio-Medical Technician	(BPS-09)		1			265,000
A081-M	Arboriculture Supervisor	(BPS-08)		1			221,000
A832	Assistant Laundry Manager	(BPS-08)	1		400,000		
P168	Projector Operator	(BPS-08)	1	1	209,000		209,000
R021	Receptionist	(BPS-08)	2		458,000		
J045	Junior Storekeeper	(BPS-07)		7			1,523,000
S292	Supervisor	(BPS-07)	2		402,000		
B037	Bio-Medical Technicians	(BPS-06)	1		194,000		
B769	Bio Medical Assistant	(BPS-06)		1			194,000
L002	Label Writer	(BPS-06)	4	4	1,082,000		796,000
L074	Lift Operator	(BPS-06)	2	2	364,000		408,000
O101	OSD Deceased	(BPS-06)	1	1	391,000		376,000
P113	Porter	(BPS-06)	2	2	388,000		388,000
P455	Purchase Clerk	(BPS-06)		1			232,000
R021	Receptionist	(BPS-06)	2	14	388,000		3,015,000
R021-M	Receptionist	(BPS-06)		20			4,055,000
R024	Record Keeper	(BPS-06)	1	2	216,000		476,000
R097-M	Record Keeper Cum Typist	(BPS-06)		1			196,000
S250	Store Keeper	(BPS-06)	2		408,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
A060	Air-conditioning Mechanic	(BPS-05)	2	1	434,000		187,000
A060-M	Air-conditioning Mechanic	(BPS-05)		1			187,000
D186	Driver	(BPS-05)		5			900,000
D186-M	Driver	(BPS-05)		7			1,428,000
E034	Electrician	(BPS-05)	8	5	1,631,000		935,000
E034-M	Electrician	(BPS-05)		3			561,000
J019	Junior Clerk	(BPS-05)	7		1,624,000		
M053	Mason Mistri	(BPS-05)	1		187,000		
M053-M	Mason Mistri	(BPS-05)		1			187,000
M205	Mason/Electrician	(BPS-05)	2		374,000		
M205-M	Mason/Electrician	(BPS-05)		2			374,000
O101	OSD Deceased	(BPS-05)	4	4	1,193,000		1,148,000
P095-M	Plumber	(BPS-05)		1			205,000
R021	Receptionist	(BPS-05)	25	2	4,929,000		368,000
R024	Record Keeper	(BPS-05)	6		1,497,000		
R097	Record Keeper Cum Typist	(BPS-05)	1		263,000		
D186	Driver	(BPS-04)	5		900,000		
D186-M	Driver	(BPS-04)	1	1	176,000		180,000
D194	Driver-Cleaner	(BPS-04)	7		1,316,000		
O025	Operation Theatre Attendant	(BPS-04)	2	2	360,000		360,000
O101	OSD Deceased	(BPS-04)	2	2	659,000		634,000
P095	Plumber	(BPS-04)	1		196,000		
T005	Tailor Master	(BPS-04)	3	3	564,000		564,000
W108	Washer Man	(BPS-04)	7		1,260,000		
A304	Attendant	(BPS-03)	5	4	850,000		728,000
C027-M	Carpenter	(BPS-03)		1			189,000
O025	Operation Theatre Attendant	(BPS-03)	3		638,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
O025-M	Operation Theatre Attendant	(BPS-03)		3			546,000
O101	OSD Deceased	(BPS-03)	2	2	394,000		379,000
P005	Packer	(BPS-03)		1			182,000
P009	Painter	(BPS-03)	1		196,000		
S059	Security Guard	(BPS-03)	1	1	204,000		182,000
T005	Tailor Master	(BPS-03)	1	1	263,000		182,000
T045	Theatre Attendant	(BPS-03)	4	4	752,000		752,000
X002	X-Ray Attendant	(BPS-03)	2		458,000		
X002-M	X-Ray Attendant	(BPS-03)		2			385,000
A324	Ayas	(BPS-02)	2	2	338,000		338,000
B015-M	Bearer	(BPS-02)	2	2	332,000		365,000
C027	Carpenter	(BPS-02)	1		182,000		
C027-M	Carpenter	(BPS-02)		1			181,000
C112-M	Chowkidar	(BPS-02)	1	1	166,000		182,000
C193-M	Cook	(BPS-02)	2	2	332,000		365,000
D003	Daftri	(BPS-02)	1		188,000		
D003-M	Daftri	(BPS-02)		1			196,000
D006-F	Dai	(BPS-02)	2	2	332,000		365,000
G025	Gatekeeper	(BPS-02)	4		700,000		
G068	Groundman/Gate Keeper	(BPS-02)	1		338,000		
H041	Head Mali	(BPS-02)	1		169,000		
H041-M	Head Mali	(BPS-02)		1			169,000
L006	Laboratory Attendant	(BPS-02)	6		1,108,000		
M019-M	Mali	(BPS-02)	2	2	332,000		365,000
N006-M	Naib Qasid	(BPS-02)	2	2	332,000		365,000
O101	OSD Deceased	(BPS-02)	5	5	795,000		765,000
S253	Stracher Bearer	(BPS-02)	6		881,000		
S311	Sanitary Worker	(BPS-02)	6		1,020,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
S325-M	Sweeper/Sanitary Worker	(BPS-02)	3	3	498,000		513,000
T091	Trolleyman	(BPS-02)	3		357,000		
W004	Ward Aya	(BPS-02)	20	6	3,444,000		1,115,000
W004-F	Ward Aya	(BPS-02)	2	2	332,000		365,000
W006	Ward Boy	(BPS-02)	2		338,000		
W092	Wheel Chair Bearer	(BPS-02)	1		221,000		
A304	Attendant	(BPS-01)	2	2	330,000		330,000
B015	Bearer	(BPS-01)	8	8	1,558,000		1,593,000
B114	Bearer/Stretchers Bearer	(BPS-01)	22	5	3,859,000		989,000
B114-M	Bearer/Stretchers Bearer	(BPS-01)	12	29	2,040,000		5,137,000
C027	Carpenter	(BPS-01)	1		170,000		
C027-M	Carpenter	(BPS-01)		1			170,000
C112	Chowkidar	(BPS-01)	2		352,000		
C112-M	Chowkidar	(BPS-01)		2			362,000
C394-M	Computer Lab Attendant	(BPS-01)		4			700,000
D093	Dhobi	(BPS-01)	2		378,000		
D093-M	Dhobi	(BPS-01)		2			526,000
D305	Dish Washer	(BPS-01)	2		520,000		
D305-M	Dish Washer	(BPS-01)		2			416,000
G025-M	Gatekeeper	(BPS-01)		4			680,000
G068	Groundman/Gate Keeper	(BPS-01)	3	4	546,000		345,000
H076	Helper	(BPS-01)	1		175,000		
H076-M	Helper	(BPS-01)		1			176,000
L006	Laboratory Attendant	(BPS-01)		1			165,000
L006-M	Laboratory Attendant	(BPS-01)		1			169,000
M019	Mali	(BPS-01)	3		561,000		
M019-M	Mali	(BPS-01)		3			528,000
M234	Mason Helper	(BPS-01)	1		170,000		
M234-M	Mason Helper	(BPS-01)		1			165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BO4002	BV Hospital/QAMC Bahawalpur						
N006	Naib Qasid	(BPS-01)	8	1	1,489,000		170,000
N006-M	Naib Qasid	(BPS-01)		7			1,385,000
P005	Packer	(BPS-01)	4		768,000		
P005-M	Packer	(BPS-01)		4			857,000
P032	Peon	(BPS-01)	2	2	330,000		330,000
P113	Porter	(BPS-01)	5	1	944,000		165,000
P113-M	Porter	(BPS-01)		4			845,000
S253	Stracher Bearer	(BPS-01)	4	10	660,000		1,710,000
S311	Sanitary Worker	(BPS-01)	15	11	2,076,000		1,742,000
S311-M	Sanitary Worker	(BPS-01)	2	12	340,000		2,040,000
T091	Trollyman	(BPS-01)		2			338,000
T091-M	Trollyman	(BPS-01)		1			175,000
W003	Ward Attendant	(BPS-01)	14	8	2,586,000		1,320,000
W003-M	Ward Attendant	(BPS-01)		6			1,122,000
W004-F	Ward Aya	(BPS-01)		14			2,604,000
W006	Ward Boy	(BPS-01)	3	5	612,000		968,000
W011	Ward Servant	(BPS-01)	37	31	7,457,000		6,376,000
W011-M	Ward Servant	(BPS-01)	24	30	4,080,000		5,228,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	495,000		495,000
W092-M	Wheel Chair Bearer	(BPS-01)		1			175,000
W108	Washer Man	(BPS-01)		7			1,260,000
W113	WMO	(BPS-01)		3			495,000
W116	Washer & Scrubber	(BPS-01)	3		495,000		
O097	Other Staff	(Fixed)	1334	1334	518,100,000		468,172,000
A012	TOTAL ALLOWANCES				<u>4,624,720,000</u>	<u>3,017,778,000</u>	<u>4,113,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,477,823,000</u>	<u>2,861,355,000</u>	<u>3,970,502,000</u>
A01201	Senior Post Allowance				1,215,000	831,000	823,000
A01202	House Rent Allowance				289,821,000	196,275,000	221,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01203	Conveyance Allowance			236,704,000	144,878,000	188,469,000
A01207	Washing Allowance			2,176,000	2,176,000	647,000
A01208	Dress Allowance			45,592,000	31,178,000	38,201,000
A0120D	Integrated Allowance			1,836,000	1,836,000	1,953,000
A01210	Risk Allowance			22,232,000	22,232,000	21,912,000
A01216	Qualification Allowance			17,872,000	15,103,000	17,252,000
A01217	Medical Allowance			130,655,000	81,508,000	100,801,000
A0121B	Health Professional Allowance			466,683,000	327,954,000	380,530,000
A0121D	Rural Incentive Allowance			1,000		1,000
A01224	Entertainment Allowance			1,195,000	1,195,000	1,021,000
A01226	Computer Allowance			461,000	461,000	448,000
A0122M	Adhoc Relief Allowance-2016			32,147,000		29,874,000
A0122P	Special Healthcare Allowance			137,084,000	102,234,000	106,219,000
A0122V	Nursing Professional Allowance			128,265,000	93,420,000	108,002,000
A01236	Deputation Allowance			144,000		139,000
A01239	Special Allowance			<u>413,869,000</u>	<u>187,699,000</u>	<u>279,538,000</u>
001	Special Allowance					3,360,000
A0124F	Adhoc Relief Allowance-2021			173,000	3,000	173,000
A0124H	Special Allowance-2021			124,474,000	73,621,000	79,090,000
A0124R	Ad-Hoc Relief Allowance 2022			372,188,000	215,540,000	263,935,000
A0124T	Special Allowance - 2022			192,523,000	108,576,000	83,263,000
A0124X	Adhoc Relief Allowance 2023			1,090,769,000	909,967,000	809,377,000
A01250	Incentive Allowance			13,138,000	4,258,000	2,924,000
A01251	Mess Allowance			120,058,000	82,459,000	103,000,000
A01252	Non Practicing Allowance			339,916,000	202,786,000	240,500,000
A01254	Anesthesia Allowance			8,173,000	8,073,000	8,061,000
A0125E	Adhoc Relief Allowance 2024				6,333,000	607,003,000
A01264	Technical Allowance			1,094,000	1,094,000	1,053,000
A01270	Others			<u>287,365,000</u>	<u>39,665,000</u>	<u>274,982,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			274,237,000	26,537,000	262,070,000
038	Emergency Allowance			13,128,000	13,128,000	12,636,000
37	Others-30% Social Security Benefit in lieu of Pension to the Contract Employees					276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,897,000</u>	<u>156,423,000</u>	<u>143,224,000</u>
A01271	Overtime Allowance			5,920,000	5,920,000	5,650,000
A01273	Honoraria			3,300,000	3,300,000	3,176,000
A01274	Medical Charges			11,100,000	7,848,000	10,202,000
A01277	Contingent Paid Staff			<u>34,281,000</u>	<u>102,663,000</u>	<u>38,500,000</u>
001	Contingent Paid Staff					38,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A01278	Leave Salary			14,000	14,000	13,000
A01289	Teaching Allowance			91,157,000	35,833,000	84,600,000
A01299	Others			1,125,000	845,000	1,083,000
A03	TOTAL OPERATING EXPENSES			<u>1,936,078,000</u>	<u>3,203,962,000</u>	<u>2,050,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,269,000</u>	<u>8,495,000</u>	<u>9,649,000</u>
A03201	Postage and Telegraph			615,000	615,000	615,000
A03202	Telephone and Trunk Call			5,313,000	5,313,000	5,844,000
A03204	Electronic Communication			2,541,000	2,541,000	2,390,000
A03205	Courier and Pilot Service			800,000	26,000	800,000
A033	TOTAL UTILITIES			<u>602,228,000</u>	<u>827,503,000</u>	<u>694,038,000</u>
A03301	Gas			36,880,000	177,140,000	46,804,000
A03303	Electricity			565,178,000	650,228,000	647,114,000
A03304	Hot and Cold Weather Charges			170,000	135,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>7,000</u>	<u>90,000</u>
A03407	Rates and Taxes			90,000	7,000	90,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>190,000</u>	<u>235,000</u>
A03602	Insurance			70,000	70,000	70,000
A03603	Registration			150,000	120,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,784,000</u>	<u>40,559,000</u>	<u>41,752,000</u>
A03805	Travelling Allowance			8,784,000	8,784,000	8,604,000
A03807	P.O.L Charges			30,000,000	31,775,000	33,148,000
A039	TOTAL GENERAL			<u>1,285,487,000</u>	<u>2,327,208,000</u>	<u>1,304,498,000</u>
A03901	Stationery			12,000,000	13,500,000	13,200,000
A03902	Printing and Publication			10,000,000	11,497,000	11,000,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A03905	Newspapers Periodicals and Books			600,000	600,000	660,000
A03906	Uniforms and Protective Clothing			551,000	551,000	551,000
A03907	Advertising & Publicity					<u>1,711,000</u>
001	Advertising & Publicity					1,661,000
A03917	Law Charges			120,000	120,000	132,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919	Payments to Others for Service Rendered			<u>154,396,000</u>	<u>228,518,000</u>	<u>169,836,000</u>
001	Payments to Others for Service Rendered			154,396,000	228,518,000	169,836,000
A03927	Purchase of drug and medicines			<u>1,000,000,000</u>	<u>1,957,420,000</u>	<u>1,000,000,000</u>
001	Purchase of drug and medicines					1,000,000,000
A03942	Cost of Other Stores			50,000,000	51,500,000	44,982,000
A03970	Others			<u>57,700,000</u>	<u>63,382,000</u>	<u>62,296,000</u>
001	Others			10,000,000	11,924,000	11,000,000
008	Bedding & Clothing			1,500,000	1,500,000	1,650,000
009	X-Ray Films			40,000,000	43,758,000	42,923,000
010	Diet Charges			6,000,000	6,000,000	6,503,000
189	Medical Waste Management			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>34,894,000</u>	<u>34,894,000</u>	<u>8,345,000</u>
A041	TOTAL PENSION			<u>34,894,000</u>	<u>34,894,000</u>	<u>8,345,000</u>
A04114	Superannuation Encashment Of L.P.R			34,894,000	34,894,000	8,345,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,999,000</u>	<u>44,815,000</u>	<u>10,979,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,999,000</u>	<u>44,815,000</u>	<u>10,979,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			9,999,000	14,266,000	9,979,000
A05270	To Others			1,000,000	30,549,000	1,000,000
A06	TOTAL TRANSFERS			<u>240,551,000</u>	<u>44,395,000</u>	<u>882,000</u>
A061	TOTAL SCHOLARSHIP			<u>239,751,000</u>	<u>43,695,000</u>	<u>2,000</u>
A06101	Merit			234,397,000	26,029,000	1,000
A06102	Others			5,354,000	17,666,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>700,000</u>	<u>880,000</u>
A06301	Entertainments & Gifts			800,000	700,000	880,000
A09	TOTAL PHYSICAL ASSETS			<u>2,481,000</u>	<u>2,280,000</u>	<u>2,719,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,080,000</u>	<u>2,080,000</u>	<u>2,288,000</u>
A09201	Hardware			40,000	40,000	44,000
A09202	Software			40,000	40,000	44,000
A09203	I.T. Equipment			2,000,000	2,000,000	2,200,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A09404	Medical And Laboratory Equipment			100,000	50,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A09601	Plant and Machinery			100,000	50,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			200,000	100,000	220,000
A12	TOTAL CIVIL WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A12303	Drainage			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BO4002	BV Hospital/QAMC Bahawalpur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,189,000</u>	<u>227,112,000</u>	<u>150,514,000</u>
A130	TOTAL TRANSPORT			<u>1,230,000</u>	<u>1,470,000</u>	<u>1,353,000</u>
A13001	Transport			1,230,000	1,470,000	1,353,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>113,437,000</u>	<u>203,120,000</u>	<u>124,781,000</u>
A13101	Machinery and Equipment			38,000,000	58,000,000	41,800,000
A13102	Medical and Laboratory Equipments			75,437,000	145,120,000	82,981,000
A132	TOTAL FURNITURE AND FIXTURE			<u>950,000</u>	<u>950,000</u>	<u>650,000</u>
A13201	Furniture and Fixture			950,000	950,000	650,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>21,571,000</u>	<u>21,571,000</u>	<u>23,729,000</u>
A13301	Office Buildings			4,857,000	4,857,000	5,343,000
A13302	Residential Buildings			9,999,000	9,999,000	10,999,000
A13303	Other Buildings			4,999,000	4,999,000	5,499,000
A13304	Structures			50,000	50,000	55,000
A13370	Others			1,666,000	1,666,000	1,833,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602	Other roads			1,000	1,000	1,000
BV Hospital/QAMC Bahawalpur				10,400,147,000	8,989,525,000	9,022,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,086,767,000</u>	<u>5,902,190,000</u>	<u>6,490,743,000</u>
A011	TOTAL PAY		<u>5714</u>	<u>5703</u>	<u>3,416,959,000</u>	<u>2,477,959,000</u>	<u>2,799,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2856</u>	<u>2845</u>	<u>2,483,433,000</u>	<u>1,795,433,000</u>	<u>2,117,575,000</u>
A01101	Total Basic Pay of Officers		<u>2856</u>	<u>2845</u>	<u>2,483,433,000</u>	<u>1,795,433,000</u>	<u>2,117,575,000</u>
O096	Officers (Special)		2044	2044	2,004,699,000		1,642,333,000
M106	Medical Superintendent (BPS-20)		1	1	1,081,000		119,000
P154	Professor (BPS-20)		8	8	10,160,000		10,160,000
A026	Additional Medical Superintendent (BPS-19)		2	2	2,162,000		2,434,000
A245	Assistant Professor (BPS-19)		2	2	2,126,000		2,162,000
A294	Associate Professor (BPS-19)		13	14	14,053,000		15,298,000
A428	APMO (BPS-19)		3	3	3,243,000		3,567,000
A485	APWMO (BPS-19)		2	2	2,325,000		2,378,000
D316	Director Finance (BPS-19)		3	3	3,176,000		3,244,000
D765	Director Emergency (BPS-19)		1	1	1,073,000		1,082,000
P388	Principal Clinical Psychologist (BPS-19)		2	2	1,547,000		1,701,000
S468	Senior Consultant (BPS-19)		8	8	8,974,000		9,029,000
A067	Anesthetist (BPS-18)		4	4	2,832,000		2,836,000
A245	Assistant Professor (BPS-18)		18	19	12,380,000		13,452,000
B036	Bio-Chemist (BPS-18)		1	1	708,000		708,000
B050	Blood Transfusion Officer (BPS-18)		1	1	708,000		710,000
C024	Cardiologist (BPS-18)		1	1	1,322,000		1,381,000
C190	Consultant Physician (BPS-18)		5		2,629,000		
C321	Consultant (BPS-18)		21	21	14,285,000		15,398,000
C476	CSSD Officer (BPS-18)		1	1	708,000		561,000
D072	Deputy Medical Superintendent (BPS-18)		6	6	6,543,000		4,721,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
D253	Dermatologist	(BPS-18)	1	1	708,000		710,000
E063	Ent Specialist	(BPS-18)	1	1	708,000		710,000
G064	Gynaecologist	(BPS-18)	2	2	1,416,000		1,420,000
H071	Health Educator	(BPS-18)	1	1	1,117,000		1,176,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	708,000		710,000
M334	Molecular Biologist	(BPS-18)	1	1	708,000		708,000
N043	Nursing Superintendent	(BPS-18)	1	1	708,000		710,000
N055	Network Administrator	(BPS-18)	1	1	708,000		710,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	1,270,000		1,330,000
O049	Ophthalmologist	(BPS-18)	1	1	708,000		710,000
P007	Paediatrician	(BPS-18)	1	1	708,000		710,000
P024	Pathologist	(BPS-18)	1	1	708,000		710,000
P178	Psychiatrist	(BPS-18)	1	1	708,000		710,000
R006	Radiologist	(BPS-18)	1	1	708,000		710,000
S097	Senior Medical Officer	(BPS-18)	2	2	2,739,000		1,886,000
S110	Senior Registrar	(BPS-18)	50	46	36,860,000		36,088,000
S119	Senior Technician	(BPS-18)	1		526,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	708,000		710,000
S384	Senior Women Medical Officer	(BPS-18)	1	1	708,000		779,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	712,000		783,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	2,116,000		2,258,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)		1			578,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,545,000		1,459,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	708,000		710,000
U015	Urologist	(BPS-18)	1	1	708,000		710,000
A146	Assistant Director	(BPS-17)	1	1	561,000		561,000
A310	Audiologist	(BPS-17)	12	12	6,684,000		6,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
A316	Audit Officer	(BPS-17)	3	3	1,579,000		1,681,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,908,000		1,666,000
B115	Bio Medical Engineer	(BPS-17)	6	6	3,620,000		3,889,000
C176	Computer Programmer	(BPS-17)	1	1	617,000		1,300,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	2	1	1,130,000		621,000
D028	Demonstrator	(BPS-17)	2	2	1,122,000		1,122,000
D035	Dental Surgeon	(BPS-17)	1	1	1,136,000		1,177,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,259,000		561,000
H046	Head Nurse	(BPS-17)	21	21	13,553,000		13,472,000
H046-F	Head Nurse	(BPS-17)	5	5	4,242,000		4,666,000
I115	IT Manager	(BPS-17)	1	1	561,000		561,000
L057	Lecturer	(BPS-17)	1	1	602,000		561,000
M098	Medical Officer	(BPS-17)	148	148	83,641,000		75,416,000
M213	Medical Technologist	(BPS-17)	2		834,000		
M342	Medical Lab Technologist	(BPS-17)	1	1	561,000		561,000
N040	Nursing Instructor	(BPS-17)	1	2	565,000		1,243,000
N060	Naib Darogha	(BPS-17)	1	1	561,000		643,000
N071	Nutritionist	(BPS-17)	1	1	561,000		561,000
O008	Office Superintendent	(BPS-17)	1	1	561,000		1,218,000
O093	Operation Theatre Technologist	(BPS-17)	5	1	2,229,000		561,000
O101	OSD Deceased	(BPS-17)	5	5	3,401,000		3,273,000
P045	Pharmacist	(BPS-17)	6	6	3,381,000		3,640,000
P060	Physiotherapist	(BPS-17)	3	2	1,621,000		1,163,000
P089	Plastic Surgeon	(BPS-17)	4		1,668,000		
P356	Physiotherapist Technologist	(BPS-17)		1			578,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
S211	Statistical Officer (BPS-17)		1	1	1,177,000		561,000
T203	Technologist (Anesthesia) (BPS-17)		5	5	2,376,000		2,395,000
T223	Technologist (Surgical) (BPS-17)			4			1,834,000
T271	Technologist (BPS-17)			2			917,000
W050	Women Medical Officer (BPS-17)		27	27	14,279,000		15,259,000
A097-M	Assistant (BPS-16)		3	3	2,124,000		1,540,000
A840	Assistant Biomedical Engineer (BPS-16)		1	1	350,000		350,000
C265-F	Charge Nurse (BPS-16)		192	192	95,189,000		100,544,000
C266	Charge Nurse/Staff Nurse (BPS-16)		100	100	46,675,000		47,643,000
C312	Chief Technician (BPS-16)		4	4	1,043,000		1,147,000
D099	Dietician (BPS-16)		1	1	261,000		287,000
H024	Head Clerk (BPS-16)		1	1	350,000		385,000
I144	Inventory Manager (BPS-16)		1	1	350,000		350,000
O003	Occupational Therapist (BPS-16)		1	1	261,000		287,000
O101	OSD Deceased (BPS-16)		3	3	1,701,000		1,637,000
P060	Physiotherapist (BPS-16)		1	1	261,000		287,000
P199	Public Health Nursing Supervisor (BPS-16)		1	1	350,000		385,000
S176	Social Welfare Officer (BPS-16)		1	1	350,000		385,000
S200	Staff Nurse (BPS-16)		50	50	22,523,000		22,728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2858</u>	<u>2858</u>	<u>933,526,000</u>	<u>682,526,000</u>	<u>681,789,000</u>
A01151	Total Basic Pay of Other Staff		<u>2858</u>	<u>2858</u>	<u>933,526,000</u>	<u>682,526,000</u>	<u>681,789,000</u>
C173	Computer Operator (BPS-15)		4	4	1,764,000		1,940,000
H002	Hakim (BPS-15)		1	1	988,000		328,000
H085	Homeopathic Doctor (BPS-15)		1	1	561,000		1,012,000
S216	Stenographer (BPS-15)		2	2	598,000		916,000
I143	I.T Assistant (BPS-14)		2	2	263,000		562,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
O101	OSD Deceased	(BPS-14)	1	1	242,000		233,000
S078	Senior Clerk	(BPS-14)	2	2	791,000		562,000
S119	Senior Technician	(BPS-14)	2	2	562,000		666,000
S216	Stenographer	(BPS-14)	1	1	229,000		251,000
S216-M	Stenographer	(BPS-14)	4	4	1,124,000		1,124,000
C173	Computer Operator	(BPS-12)	6	6	1,860,000		1,476,000
D020	Data Entry Operator	(BPS-12)	2	2	680,000		486,000
D036	Dental Technician	(BPS-12)	2	2	938,000		532,000
D137	Dispenser	(BPS-12)	2	2	1,316,000		162,000
E003	E.C.G. Technician	(BPS-12)	3	3	899,000		916,000
L012	Laboratory Technician	(BPS-12)	4	4	1,808,000		2,322,000
L026	Lady Health Visitor	(BPS-12)	2	2	469,000		695,000
O101	OSD Deceased	(BPS-12)	1	1	242,000		233,000
T028	Technician	(BPS-12)	4	4	1,566,000		1,739,000
T193	Technician (Pathology)	(BPS-12)	1	1	246,000		246,000
X005	X-Ray Technician	(BPS-12)	3	3	749,000		738,000
A008	Accountant	(BPS-11)	1	1	299,000		328,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	295,000		310,000
C140	Clinical Psychologist	(BPS-11)	1	1	232,000		232,000
C173	Computer Operator	(BPS-11)	1	1	173,000		190,000
D137	Dispenser	(BPS-11)	1	1	247,000		232,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,976,000		1,856,000
J019	Junior Clerk	(BPS-11)	4	4	1,051,000		1,876,000
S018	Sampler	(BPS-11)	2	2	494,000		464,000
S262	Sub Engineer	(BPS-11)	4	4	1,332,000		1,395,000
S327	Statistical Assistant	(BPS-11)	1	1	418,000		441,000
T028	Technician	(BPS-11)	2	2	574,000		605,000
O101	OSD Deceased	(BPS-10)	1	1	355,000		342,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
A061	Almoner	(BPS-09)	1	1	282,000		569,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	430,000		434,000
D014	Dark Room Assistant	(BPS-09)	2	2	388,000		390,000
D027	Dawasaz	(BPS-09)	1	1	556,000		282,000
D036	Dental Technician	(BPS-09)	1	1	161,000		180,000
D099	Dietician	(BPS-09)	1	1	176,000		193,000
D137	Dispenser	(BPS-09)	12	12	3,216,000		2,825,000
D174	Dresser	(BPS-09)	8	8	1,703,000		1,780,000
E003	E.C.G. Technician	(BPS-09)	1	1	347,000		262,000
H086	Homeopethic Dispenser	(BPS-09)	1	1	216,000		269,000
H103	House Keeper	(BPS-09)	1	1	282,000		293,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	1,080,000		1,080,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	648,000		648,000
J105	Junior Technician (Surgical)	(BPS-09)	7	7	1,565,000		1,578,000
J203	Junior Technician	(BPS-09)	27	27	6,107,000		6,521,000
L003	Laboratory Assistant	(BPS-09)	5	5	1,266,000		1,240,000
L012	Laboratory Technician	(BPS-09)	1	1	216,000		216,000
L026	Lady Health Visitor	(BPS-09)	2	2	780,000		806,000
M128	Midwife	(BPS-09)	1	1	386,000		399,000
M163	Mortinician	(BPS-09)	1	1	216,000		216,000
M213	Medical Technologist	(BPS-09)	12	12	1,972,000		2,169,000
O023	Operation Theatre Assistant	(BPS-09)	4	4	1,048,000		1,022,000
P061	Physiotherapist Aid	(BPS-09)	1	1	282,000		295,000
P166	Projectionist	(BPS-09)	1	1	216,000		216,000
S020	Sanitary Inspector	(BPS-09)	1	1	469,000		360,000
S224	Sterlizer Operator	(BPS-09)	8	8	1,285,000		1,413,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
S250	Store Keeper	(BPS-09)	1	1	164,000		177,000
S292	Supervisor	(BPS-09)	4	4	864,000		864,000
X001	X-Ray Assistant	(BPS-09)	5	5	1,299,000		1,787,000
I003	Imam	(BPS-08)	1	1	431,000		281,000
L083	Lineman	(BPS-07)	2	2	216,000		490,000
O101	OSD Deceased	(BPS-07)	1	1	355,000		342,000
S250	Store Keeper	(BPS-07)	2	2	699,000		526,000
T036	Telephone Operator	(BPS-07)	2	2	558,000		731,000
O057	Occupational Therapist	(BPS-06)	1	1	144,000		158,000
O101	OSD Deceased	(BPS-06)	1	1	242,000		233,000
S250	Store Keeper	(BPS-06)	1	1	229,000		229,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	642,000		464,000
A384	Audio Operator	(BPS-05)	1	1	187,000		187,000
C027	Carpenter	(BPS-05)	1	1	187,000		187,000
E034	Electrician	(BPS-05)	4	4	678,000		910,000
G041	Generator Operator	(BPS-05)	1	1	232,000		241,000
J203	Junior Technician	(BPS-05)	2	2	428,000		446,000
L003	Laboratory Assistant	(BPS-05)	1	1	187,000		187,000
M048	Mason	(BPS-05)	1	1	468,000		216,000
M164	Mortuary Assistant	(BPS-05)	1	1	187,000		187,000
O101	OSD Deceased	(BPS-05)	5	5	1,324,000		1,274,000
R021	Receptionist	(BPS-05)	5	5	1,016,000		1,034,000
D186	Driver	(BPS-04)	4	4	1,072,000		1,074,000
M128	Midwife	(BPS-04)	3	3	734,000		843,000
M214	Moazzan	(BPS-04)	1	1	180,000		216,000
O101	OSD Deceased	(BPS-04)	3	3	659,000		634,000
T005	Tailor Master	(BPS-04)	1	1	299,000		216,000
W034	Welder	(BPS-04)	1	1	451,000		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab						
	Medical College Faisalabad						
C027	Carpenter	(BPS-03)	1	1	204,000		212,000
D006	Dai	(BPS-03)	1	1	175,000		282,000
L067	Library And Laboratory Attendant	(BPS-03)	1	1	198,000		216,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	725,000		694,000
O101	OSD Deceased	(BPS-03)	3	3	479,000		461,000
P009	Painter	(BPS-03)	1	1	213,000		476,000
P051	Photo Stat Machine Operator	(BPS-03)	1	1	213,000		207,000
T101	Tubewell Operator	(BPS-03)	2	2	512,000		538,000
X002	X-Ray Attendant	(BPS-03)	1	1	286,000		175,000
B005	Baildar	(BPS-02)	2	2	782,000		481,000
C112	Chowkidar	(BPS-02)	2	2	616,000		566,000
D026	Dawacob	(BPS-02)	1	1	263,000		307,000
D093	Dhobi	(BPS-02)	2	2	526,000		347,000
L006	Laboratory Attendant	(BPS-02)	3	3	829,000		738,000
M019	Mali	(BPS-02)	2	2	554,000		557,000
N006	Naib Qasid	(BPS-02)	9	9	2,922,000		2,728,000
S025	Sanitary Worker	(BPS-02)	9	9	2,210,000		2,153,000
W004	Ward Aya	(BPS-02)	2	2	544,000		392,000
W011	Ward Servant	(BPS-02)	3	3	689,000		704,000
W019	Water Carrier	(BPS-02)	2	2	316,000		444,000
A066	Anesthesia Attendant	(BPS-01)	6	6	758,000		812,000
A324	Ayas	(BPS-01)	13	13	1,894,000		1,995,000
A324-F	Ayas	(BPS-01)	12	12	2,227,000		2,287,000
B005	Baildar	(BPS-01)	1	1	239,000		198,000
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	739,000		812,000
B114	Bearer/Stretcher Bearer	(BPS-01)	15	15	2,790,000		2,865,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad						
C112	Chowkidar	(BPS-01)	4	4	796,000		1,108,000
C193	Cook	(BPS-01)	3	3	689,000		751,000
D006	Dai	(BPS-01)	2	2	434,000		528,000
G025	Gatekeeper	(BPS-01)	2	2	519,000		418,000
L074	Lift Operator	(BPS-01)	2	2	382,000		415,000
M019	Mali	(BPS-01)	2	2	408,000		400,000
M046	Masalchi	(BPS-01)	1	1	250,000		204,000
N006	Naib Qasid	(BPS-01)	8	8	1,314,000		1,412,000
O101	OSD Deceased	(BPS-01)	2	2	358,000		345,000
P005	Packer	(BPS-01)	4	4	744,000		764,000
P095	Plumber	(BPS-01)	1	1	186,000		250,000
P113	Porter	(BPS-01)	4	4	744,000		764,000
S025	Sanitary Worker	(BPS-01)	21	21	4,063,000		3,757,000
S059	Security Guard	(BPS-01)	7	7	912,000		1,409,000
S146	Sewerman	(BPS-01)	1	1	191,000		191,000
S253	Stracher Bearer	(BPS-01)	15	15	2,115,000		2,231,000
S311	Sanitary Worker	(BPS-01)	8	8	1,082,000		1,190,000
W003	Ward Attendant	(BPS-01)	7	7	961,000		1,040,000
W005	Ward Bearer	(BPS-01)	3	3	558,000		583,000
W006	Ward Boy	(BPS-01)	10	10	2,046,000		1,927,000
W007	Ward Cleaner	(BPS-01)	18	18	3,682,000		3,523,000
W011	Ward Servant	(BPS-01)	72	72	13,572,000		14,285,000
O097	Other Staff	(Fixed)	2312	2312	810,851,000		556,987,000
A012	TOTAL ALLOWANCES				<u>3,669,808,000</u>	<u>3,424,231,000</u>	<u>3,691,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,596,150,000</u>	<u>3,300,763,000</u>	<u>3,607,310,000</u>
A01201	Senior Post Allowance				1,095,000	1,095,000	813,000
A01202	House Rent Allowance				302,913,000	281,813,000	272,964,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01203	Conveyance Allowance			242,151,000	217,751,000	203,025,000
A01208	Dress Allowance			48,016,000	47,216,000	47,117,000
A0120D	Integrated Allowance			11,710,000	8,510,000	4,010,000
A01210	Risk Allowance			35,343,000	31,943,000	33,100,000
A01216	Qualification Allowance			24,224,000	24,224,000	21,895,000
A01217	Medical Allowance			124,474,000	115,274,000	116,922,000
A0121B	Health Professional Allowance			404,895,000	384,895,000	400,416,000
A01224	Entertainment Allowance			1,417,000	1,317,000	932,000
A0122N	Special Conveyance Allowance to Disabled Employees			4,052,000	2,765,000	791,000
A0122P	Special Healthcare Allowance			153,086,000	113,486,000	130,367,000
A0122V	Nursing Professional Allowance			148,223,000	147,723,000	146,394,000
A0124H	Special Allowance-2021			183,577,000	169,377,000	94,924,000
A0124R	Ad-Hoc Relief Allowance 2022			250,237,000	238,237,000	261,570,000
A0124T	Special Allowance - 2022			129,936,000	93,436,000	82,668,000
A0124X	Adhoc Relief Allowance 2023			1,040,102,000	966,102,000	844,002,000
A01251	Mess Allowance			126,949,000	126,049,000	124,621,000
A01252	Non Practicing Allowance			190,836,000	159,836,000	172,994,000
A01254	Anesthesia Allowance			14,550,000	9,450,000	10,654,000
A0125E	Adhoc Relief Allowance 2024				35,300,000	515,851,000
A01264	Technical Allowance					526,000
A01269	Basic Science Allowance			77,360,000	62,360,000	48,663,000
A01270	Others			<u>81,004,000</u>	<u>62,604,000</u>	<u>72,091,000</u>
027	Personal Allowance			7,912,000	7,912,000	26,502,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			51,156,000	43,956,000	38,895,000
038	Emergency Allowance			21,936,000	10,736,000	6,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,658,000</u>	<u>123,468,000</u>	<u>84,069,000</u>
A01273	Honoraria			7,131,000	11,677,000	9,075,000
A01274	Medical Charges			18,000,000	21,000,000	24,659,000
A01277	Contingent Paid Staff			<u>48,527,000</u>	<u>90,791,000</u>	<u>50,335,000</u>
001	Contingent Paid Staff					48,125,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A02201	Research and Surveys & Exploratory Operations			5,000	5,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>3,284,652,000</u>	<u>5,557,868,000</u>	<u>3,453,393,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,228,000</u>	<u>6,228,000</u>	<u>6,846,000</u>
A03201	Postage and Telegraph			654,000	654,000	714,000
A03202	Telephone and Trunk Call			5,574,000	5,574,000	6,132,000
A033	TOTAL UTILITIES			<u>849,157,000</u>	<u>936,887,000</u>	<u>983,811,000</u>
A03301	Gas			119,889,000	143,989,000	143,867,000
A03302	Water			26,134,000	26,134,000	26,486,000
A03303	Electricity			703,119,000	766,749,000	813,441,000
A03304	Hot and Cold Weather Charges			15,000	15,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>270,000</u>	<u>660,000</u>
A03407	Rates and Taxes			710,000	270,000	660,000
A036	TOTAL MOTOR VEHICLES			<u>4,217,000</u>	<u>3,217,000</u>	<u>4,639,000</u>
A03601	Fuel			2,212,000	2,212,000	2,433,000
A03603	Registration			2,005,000	1,005,000	2,206,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,789,000</u>	<u>27,614,000</u>	<u>30,056,000</u>
A03805	Travelling Allowance			1,673,000	1,673,000	1,840,000
A03806	Transportation of Goods			151,000	151,000	165,000
A03807	P.O.L Charges			24,965,000	25,790,000	28,051,000
A039	TOTAL GENERAL			<u>2,397,551,000</u>	<u>4,583,652,000</u>	<u>2,427,381,000</u>
A03901	Stationery			11,891,000	44,891,000	13,080,000
A03902	Printing and Publication			13,082,000	40,082,000	14,390,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03905	Newspapers Periodicals and Books			1,501,000	1,501,000	1,650,000
A03906	Uniforms and Protective Clothing			1,637,000	1,637,000	1,800,000
A03907	Advertising & Publicity					<u>1,463,000</u>
001	Advertising & Publicity					1,412,000
A03917	Law Charges			300,000	100,000	330,000
A03918	Exhibitions, Fairs & Other National Celebrations			248,000	216,000	220,000
A03919	Payments to Others for Service Rendered			<u>298,875,000</u>	<u>482,375,000</u>	<u>311,762,000</u>
001	Payments to Others for Service Rendered			270,000,000	453,500,000	280,000,000
A03927	Purchase of drug and medicines			<u>1,794,151,000</u>	<u>3,580,289,000</u>	<u>1,794,151,000</u>
001	Purchase of drug and medicines					1,794,151,000
A03942	Cost of Other Stores			84,931,000	95,931,000	79,277,000
A03955	Computer Stationary			1,363,000	4,371,000	1,499,000
A03970	Others			<u>189,571,000</u>	<u>332,258,000</u>	<u>207,758,000</u>
001	Others			19,504,000	39,601,000	21,454,000
008	Bedding & Clothing			26,437,000	45,087,000	29,081,000
009	X-Ray Films			67,360,000	141,760,000	73,326,000
010	Diet Charges			567,000	687,000	624,000
011	Feeding Charges			75,000,000	103,700,000	82,500,000
189	Medical Waste Management			703,000	1,423,000	773,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>68,554,000</u>	<u>57,120,000</u>	<u>50,843,000</u>
A041	TOTAL PENSION			<u>68,554,000</u>	<u>57,120,000</u>	<u>50,843,000</u>
A04114	Superannuation Encashment Of L.P.R			68,554,000	57,120,000	50,843,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,000,000</u>	<u>111,013,000</u>	<u>44,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>42,000,000</u>	<u>111,013,000</u>	<u>44,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			22,000,000	41,150,000	22,000,000
A05270	To Others			<u>20,000,000</u>	<u>69,863,000</u>	<u>22,000,000</u>
001	Others			20,000,000	69,863,000	22,000,000
A06	TOTAL TRANSFERS			<u>88,826,000</u>	<u>7,198,000</u>	<u>610,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A061	TOTAL SCHOLARSHIP			<u>88,271,000</u>	<u>5,782,000</u>	
A06102	Others			88,271,000	5,782,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>555,000</u>	<u>1,416,000</u>	<u>610,000</u>
A06301	Entertainments & Gifts			555,000	1,416,000	610,000
A09	TOTAL PHYSICAL ASSETS			<u>4,622,000</u>	<u>3,506,000</u>	<u>4,975,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>421,000</u>
A09203	I.T. Equipment			383,000	383,000	421,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,137,000</u>	<u>1,641,000</u>	<u>2,351,000</u>
A09404	Medical And Laboratory Equipment			2,137,000	1,641,000	2,351,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>11,000</u>
A09501	Transport			10,000		11,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,228,000</u>	<u>820,000</u>	<u>1,278,000</u>
A09601	Plant and Machinery			1,228,000	820,000	1,278,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>864,000</u>	<u>662,000</u>	<u>914,000</u>
A09701	Purchase of Furniture and Fixture			864,000	662,000	914,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,555,000</u>	<u>275,555,000</u>	<u>191,569,000</u>
A130	TOTAL TRANSPORT			<u>1,700,000</u>	<u>2,700,000</u>	<u>1,870,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A13001	Transport			1,700,000	2,700,000	1,870,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,547,000</u>	<u>160,547,000</u>	<u>121,602,000</u>
A13101	Machinery and Equipment			40,636,000	60,636,000	44,700,000
A13102	Medical and Laboratory Equipments			69,911,000	99,911,000	76,902,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,288,000</u>	<u>2,288,000</u>	<u>2,488,000</u>
A13201	Furniture and Fixture			2,288,000	2,288,000	2,488,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>58,519,000</u>	<u>108,519,000</u>	<u>63,958,000</u>
A13301	Office Buildings			51,910,000	101,910,000	56,688,000
A13302	Residential Buildings			1,485,000	1,485,000	1,634,000
A13303	Other Buildings			5,124,000	5,124,000	5,636,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,651,000</u>
A13701	Hardware			774,000	774,000	851,000
A13702	Software			132,000	132,000	145,000
A13703	I.T. Equipment			595,000	595,000	655,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad				10,749,981,000	11,914,455,000	10,236,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4551	Faisalabad Institute of Cardiology						
	Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,261,906,000</u>	<u>1,012,906,000</u>	<u>1,203,107,000</u>
A011	TOTAL PAY		<u>1184</u>	<u>1184</u>	<u>566,690,000</u>	<u>447,690,000</u>	<u>513,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>557</u>	<u>557</u>	<u>395,602,000</u>	<u>283,602,000</u>	<u>336,159,000</u>
A01101	Total Basic Pay of Officers		<u>557</u>	<u>557</u>	<u>392,622,000</u>	<u>280,622,000</u>	<u>333,811,000</u>
O096	Officers (Special)	458	458		336,713,000		276,039,000
E691	Executive Director (BPS-20)	1	1		1,678,000		1,758,000
A294	Associate Professor (BPS-19)	2	2		2,176,000		2,334,000
D765	Director Emergency (BPS-19)	1	1		1,086,000		1,086,000
S481-M	Senior Consultant (BPS-19)	1	1		1,090,000		1,090,000
A245	Assistant Professor (BPS-18)	2	2		1,425,000		1,567,000
S110	Senior Registrar (BPS-18)	16	16		11,602,000		12,016,000
S423	Senior Budget & Accounts Officer (BPS-18)	1	1		710,000		710,000
S777	Sr. Clinical Psychologist (BPS-18)	1	1		712,000		712,000
B088	Budget and Accounts Officer (BPS-17)	1	1		560,000		610,000
B115-M	Bio Medical Engineer (BPS-17)	2	2		1,622,000		1,704,000
H046-F	Head Nurse (BPS-17)	9	9		5,084,000		5,085,000
M098	Medical Officer (BPS-17)	24	24		13,558,000		14,122,000
C265-F	Charge Nurse (BPS-16)	37	37		13,959,000		14,355,000
O101	OSD Deceased (BPS-16)	1	1		647,000		623,000
A01102	Personal pay				2,980,000	2,980,000	2,348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>627</u>	<u>627</u>	<u>171,088,000</u>	<u>164,088,000</u>	<u>176,908,000</u>
A01151	Total Basic Pay of Other Staff		<u>627</u>	<u>627</u>	<u>166,918,000</u>	<u>159,918,000</u>	<u>172,923,000</u>
C173	Computer Operator (BPS-12)	1	1		247,000		247,000
E003	E.C.G. Technician (BPS-12)	12	12		2,964,000		2,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
FQ4551	Faisalabad Institute of Cardiology						
	Faisalabad						
R021	Receptionist	(BPS-05)	1	1	215,000		224,000
W004	Ward Aya	(BPS-02)	4	4	677,000		684,000
S253	Stracher Bearer	(BPS-01)	9	9	1,629,000		1,674,000
W003	Ward Attendant	(BPS-01)	7	7	1,159,000		1,162,000
W004	Ward Aya	(BPS-01)	6	6	1,107,000		1,016,000
O097	Other Staff	(Fixed)	587	587	158,920,000		164,952,000
A01152	Personal pay				4,170,000	4,170,000	3,985,000
A012	TOTAL ALLOWANCES				<u>695,216,000</u>	<u>565,216,000</u>	<u>690,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>692,216,000</u>	<u>561,216,000</u>	<u>686,190,000</u>
A01201	Senior Post Allowance				135,000	135,000	92,000
A01202	House Rent Allowance				58,457,000	41,457,000	43,418,000
A01203	Conveyance Allowance				50,924,000	36,924,000	48,448,000
A01208	Dress Allowance				9,707,000	9,207,000	9,403,000
A0120D	Integrated Allowance				1,500,000	1,500,000	1,453,000
A01210	Risk Allowance				7,060,000	7,060,000	6,861,000
A01216	Qualification Allowance				1,560,000	1,560,000	1,792,000
A01217	Medical Allowance				24,790,000	19,790,000	22,146,000
A0121B	Health Professional Allowance				81,711,000	81,211,000	78,515,000
A01224	Entertainment Allowance				203,000	203,000	181,000
A01226	Computer Allowance				40,000	40,000	38,000
A0122P	Special Healthcare Allowance				25,676,000	19,676,000	23,010,000
A0122V	Nursing Professional Allowance				29,376,000	25,376,000	28,460,000
A0124H	Special Allowance-2021				26,009,000	24,009,000	24,902,000
A0124R	Ad-Hoc Relief Allowance 2022				51,763,000	51,763,000	49,825,000
A0124T	Special Allowance - 2022				20,001,000	17,501,000	19,125,000
A0124X	Adhoc Relief Allowance 2023				174,156,000	174,156,000	167,949,000
A01251	Mess Allowance				25,571,000	23,571,000	24,692,000
A01252	Non Practicing Allowance				57,138,000	22,138,000	28,144,000
A01254	Anesthesia Allowance				3,300,000	1,800,000	1,671,000
A0125E	Adhoc Relief Allowance 2024						68,344,000
A01270	Others				<u>43,139,000</u>	<u>2,139,000</u>	<u>37,721,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				43,139,000	2,139,000	37,721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000,000</u>	<u>4,000,000</u>	<u>3,850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A01273	Honoraria			1,000,000	2,000,000	1,925,000
A01274	Medical Charges			2,000,000	2,000,000	1,925,000
A03	TOTAL OPERATING EXPENSES			<u>1,529,190,000</u>	<u>3,500,622,000</u>	<u>1,544,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>1,450,000</u>	<u>1,551,000</u>
A03201	Postage and Telegraph			250,000	150,000	250,000
A03202	Telephone and Trunk Call			1,300,000	1,300,000	1,300,000
A03205	Courier and Pilot Service					1,000
A033	TOTAL UTILITIES			<u>298,010,000</u>	<u>248,000,000</u>	<u>299,310,000</u>
A03301	Gas			50,000,000	50,000,000	50,000,000
A03302	Water			8,000,000	8,000,000	8,800,000
A03303	Electricity			240,000,000	190,000,000	240,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A03305	POL for Generator					500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03407	Rates and Taxes			1,000,000	1,000,000	1,000,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>1,000</u>
A03702	Management					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,750,000</u>	<u>5,950,000</u>	<u>6,251,000</u>
A03801	Training - domestic					1,000
A03805	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			4,500,000	4,750,000	5,000,000
A039	TOTAL GENERAL			<u>1,222,880,000</u>	<u>3,244,222,000</u>	<u>1,236,877,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A03901	Stationery			9,980,000	9,980,000	10,978,000
A03902	Printing and Publication			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
001	Printing and Publications			9,000,000	9,000,000	9,900,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity					<u>1,296,000</u>
001	Advertising & Publicity					1,246,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919	Payments to Others for Service Rendered			<u>75,000,000</u>	<u>85,000,000</u>	<u>82,500,000</u>
001	Payments to Others for Service Rendered			75,000,000	85,000,000	82,500,000
A03927	Purchase of drug and medicines			<u>1,050,000,000</u>	<u>3,083,622,000</u>	<u>1,050,000,000</u>
001	Purchase of drug and medicines			1,050,000,000	3,083,622,000	1,050,000,000
A03942	Cost of Other Stores			25,000,000	25,000,000	26,000,000
A03955	Computer Stationary			3,000,000	3,000,000	3,300,000
A03970	Others			<u>50,000,000</u>	<u>27,720,000</u>	<u>52,002,000</u>
001	Others			20,000,000	20,720,000	22,000,000
002	Purchase of Blood Bags					1,000
008	Bedding & Clothing			10,000,000	5,000,000	10,000,000
009	X-Ray Films			10,000,000		10,000,000
087	Purchase of Apheresis Kits for Platelets					1,000
189	Medical Waste Management			10,000,000	2,000,000	10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>190,000</u>	<u>190,000</u>	<u>541,000</u>
A041	TOTAL PENSION			<u>190,000</u>	<u>190,000</u>	<u>541,000</u>
A04114	Superannuation Encashment Of L.P.R			190,000	190,000	541,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>6,347,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>6,347,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	4,500,000	5,000,000
A05270	To Others				1,847,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	<u>1,100,000</u>	<u>2,211,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment			100,000	100,000	110,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>250,000</u>	<u>550,000</u>
A09404	Medical And Laboratory Equipment			500,000	250,000	550,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>250,000</u>	<u>550,000</u>
A09601	Plant and Machinery			500,000	250,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,600,000</u>	<u>138,000,000</u>	<u>122,660,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000,000</u>	<u>126,200,000</u>	<u>110,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
FQ4551	Faisalabad Institute of Cardiology Faisalabad					
A13101	Machinery and Equipment			15,000,000	16,200,000	16,500,000
A13102	Medical and Laboratory Equipments			85,000,000	110,000,000	93,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,900,000</u>
A13301	Office Buildings			6,000,000	6,000,000	6,600,000
A13302	Residential Buildings			1,000,000	1,000,000	1,100,000
A13370	Others			2,000,000	2,000,000	2,200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13703	I.T. Equipment			600,000	600,000	660,000
Faisalabad Institute of Cardiology Faisalabad				2,915,136,000	4,659,315,000	2,878,659,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,070,629,000</u>	<u>2,375,606,000</u>	<u>3,786,943,000</u>
A011	TOTAL PAY		<u>3091</u>	<u>3091</u>	<u>1,523,013,000</u>	<u>905,504,000</u>	<u>1,272,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1761</u>	<u>1762</u>	<u>1,228,915,000</u>	<u>729,604,000</u>	<u>1,026,527,000</u>
A01101	Total Basic Pay of Officers		<u>1761</u>	<u>1762</u>	<u>1,212,526,000</u>	<u>724,194,000</u>	<u>1,026,065,000</u>
O096	Officers (Special)		662	662	583,312,000		380,141,000
M106	Medical Superintendent (BPS-20)		1	1	1,792,000		1,461,000
P154	Professor (BPS-20)		11	11	20,218,000		20,218,000
A026	Additional Medical Superintendent (BPS-19)		4	4	6,073,000		6,104,000
A294	Associate Professor (BPS-19)		13	13	21,177,000		21,177,000
D316	Director Finance (BPS-19)		1	1	1,598,000		1,629,000
P133	Principal (BPS-19)		1	1	1,629,000		1,847,000
P388	Principal Clinical Psychologist (BPS-19)		1	1	1,619,000		1,619,000
V017	Vice Principal (BPS-19)		1	1	1,629,000		1,629,000
A046	Agricultural Officer (BPS-18)		3		3,582,000		
A067	Anesthetist (BPS-18)		1	4	683,000		4,294,000
A245	Assistant Professor (BPS-18)		8	8	8,667,000		9,054,000
C321	Consultant (BPS-18)		2		1,877,000		
C477	Chief Pharmacist (BPS-18)		1		1,194,000		
C576	Consultant Pathology (BPS-18)			2			1,476,000
D051	Deputy Director (BPS-18)		1	1	1,194,000		1,194,000
D072	Deputy Medical Superintendent (BPS-18)		7	7	8,388,000		8,418,000
D316	Director Finance (BPS-18)		1	1	1,571,000		1,629,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	1,275,000		1,275,000
P045	Pharmacist (BPS-18)			1			1,194,000
S097	Senior Medical Officer (BPS-18)		1	1	683,000		712,000
S110	Senior Registrar (BPS-18)		90	90	96,265,000		91,868,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,194,000		1,296,000
S392	Sr. Nursing Instructor	(BPS-18)	1		565,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,126,000		1,224,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	737,000		737,000
S784	Senior Physiotherapist	(BPS-18)	1	1	1,194,000		1,224,000
V017	Vice Principal	(BPS-18)	1	1	1,326,000		1,275,000
A146	Assistant Director	(BPS-17)	1	1	541,000		565,000
A310	Audiologist	(BPS-17)	4	4	2,260,000		2,260,000
A316	Audit Officer	(BPS-17)	2	2	1,106,000		1,147,000
A819	Anesthesia Technologist	(BPS-17)	1	1	951,000		565,000
A851	Assistant Director (HR)	(BPS-17)	1	1	541,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	951,000		582,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,893,000		2,081,000
B115-M	Bio Medical Engineer	(BPS-17)	3	3	2,243,000		2,428,000
C140	Clinical Psychologist	(BPS-17)	3	1	1,667,000		557,000
C493	Complaint Officer	(BPS-17)	1	1	541,000		565,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		565,000
D028	Demonstrator	(BPS-17)	20	20	14,557,000		16,097,000
D035	Dental Surgeon	(BPS-17)	4	4	2,164,000		2,818,000
D035-M	Dental Surgeon	(BPS-17)	1	1	541,000		705,000
H046	Head Nurse	(BPS-17)	47	49	26,005,000		27,657,000
H046-F	Head Nurse	(BPS-17)	2	2	1,082,000		1,130,000
H141	Hostel Warden	(BPS-17)	1	1	565,000		565,000
H167	Hardware Engineer	(BPS-17)	1	1	951,000		575,000
I115	IT Manager	(BPS-17)	1	1	1,016,000		1,016,000
M098	Medical Officer	(BPS-17)	320	320	178,823,000		183,097,000
N040	Nursing Instructor	(BPS-17)		1			565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
N055-M	Network Administrator	(BPS-17)	1	1	541,000		565,000
N071	Nutritionist	(BPS-17)	2		1,082,000		
O008	Office Superintendent	(BPS-17)	3	3	1,695,000		1,695,000
O101	OSD Deceased	(BPS-17)	1	1	247,000		238,000
P045	Pharmacist	(BPS-17)	9	9	4,954,000		6,007,000
P060	Physiotherapist	(BPS-17)	4	4	2,164,000		2,260,000
P178	Psychiatrist	(BPS-17)		2			1,164,000
P184	Public Relation Officer	(BPS-17)	1	1	541,000		565,000
P197	Purchase Officer	(BPS-17)	1	1	541,000		541,000
P356	Physiotherapist Technologist	(BPS-17)	2		1,082,000		
Q017	Quality Control Officer	(BPS-17)	1	1	541,000		565,000
S219	Stenotypist	(BPS-17)	2		1,082,000		
S260	Sub Divisional Officer	(BPS-17)	1	1	541,000		541,000
S411	Software Engineer	(BPS-17)	2	2	1,106,000		1,171,000
S664	Senior Technologist (Physiotherapy)	(BPS-17)	2		1,082,000		
T188	Technician (MCH)	(BPS-17)		1			541,000
T203	Technologist (Anesthesia)	(BPS-17)	3	3	1,623,000		1,746,000
T214	Technologist (Nutrition)	(BPS-17)		2			1,082,000
T216	Technologist (Pathology)	(BPS-17)	1	1	541,000		565,000
T219	Technologist (Physiotherapy)	(BPS-17)		2			1,082,000
T222	Technologist (Radiography)	(BPS-17)		2			1,082,000
T223	Technologist (Surgical)	(BPS-17)	4	6	2,164,000		3,441,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	1		541,000		
T271	Technologist	(BPS-17)	2		1,082,000		
A097	Assistant	(BPS-16)	5	5	1,685,000		1,805,000
A250	Assistant Physiotherapist	(BPS-16)	1	1	337,000		361,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
A830	Assistant Hardware Engineer	(BPS-16)	3	3	1,011,000		1,035,000
A831	Assistant Software Engineer	(BPS-16)	2	2	674,000		674,000
C265	Charge Nurse	(BPS-16)	391	391	140,575,000		149,819,000
C265-F	Charge Nurse	(BPS-16)	63	63	27,342,000		29,043,000
C312	Chief Technician	(BPS-16)	1	2	337,000		674,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	337,000		361,000
C476	CSSD Officer	(BPS-16)	1	1	337,000		361,000
I144	Inventory Manager	(BPS-16)	1	1	337,000		361,000
O070	Office Assistant	(BPS-16)	1	1	814,000		814,000
O076-M	Ortho Surgeon	(BPS-16)	3	3	1,011,000		1,689,000
O101	OSD Deceased	(BPS-16)	1	1	247,000		238,000
S114	Senior Scale Stenographer	(BPS-16)	7	7	3,689,000		4,067,000
S441	Software Programmer	(BPS-16)	1	1	353,000		353,000
W012	Warden	(BPS-16)	1	1	759,000		759,000
A01102	Personal pay				15,988,000	5,406,000	456,000
A01105	Qualification Pay				401,000	4,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1330</u>	<u>1329</u>	<u>294,098,000</u>	<u>175,900,000</u>	<u>245,713,000</u>
A01151	Total Basic Pay of Other Staff		<u>1330</u>	<u>1329</u>	<u>294,008,000</u>	<u>175,900,000</u>	<u>245,626,000</u>
A008	Accountant	(BPS-15)		1			283,000
A317	Auditor	(BPS-15)	2	2	574,000		602,000
E043	Electro Medical Engineer	(BPS-15)	1	1	301,000		301,000
S216	Stenographer	(BPS-15)	4	5	1,148,000		1,687,000
A008	Accountant	(BPS-14)	1		270,000		
A097	Assistant	(BPS-14)	2	2	606,000		606,000
A306	Audio Visual Assistant	(BPS-14)	1	1	283,000		283,000
C312	Chief Technician	(BPS-14)	1		270,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
H195	HVAC Technician	(BPS-14)		1			270,000
L068	Library Assistant	(BPS-14)	4	4	1,173,000		1,215,000
S078	Senior Clerk	(BPS-14)	6	6	2,013,000		2,518,000
S117	Senior Storekeeper	(BPS-14)	1	1	270,000		270,000
S119	Senior Technician	(BPS-14)	3	2	810,000		566,000
S216	Stenographer	(BPS-14)	1		283,000		
B115	Bio Medical Engineer	(BPS-12)	1	1	237,000		247,000
H195	HVAC Technician	(BPS-12)	1	2	237,000		697,000
J221	Junior Computer Operator	(BPS-12)	56	56	12,369,000		13,053,000
L012	Laboratory Technician	(BPS-12)	4		1,000,000		
T028	Technician	(BPS-12)	27	26	6,409,000		6,145,000
C222	Curator Museum	(BPS-11)	1	1	296,000		327,000
D137	Dispenser	(BPS-11)	1		249,000		
E705	Endoscopy Assistant	(BPS-11)	1	1	224,000		233,000
J013	Junior Accountant	(BPS-11)		1			222,000
J019	Junior Clerk	(BPS-11)	21	21	5,305,000		6,747,000
J203	Junior Technician	(BPS-11)	1	1	224,000		224,000
S250	Store Keeper	(BPS-11)	3	4	672,000		898,000
S292	Supervisor	(BPS-11)	1	1	224,000		233,000
S842	Sample Collector	(BPS-11)	2	2	498,000		498,000
R039	Registration Clerk	(BPS-10)	11	11	2,475,000		2,475,000
S250	Store Keeper	(BPS-10)	1		217,000		
A061	Almoner	(BPS-09)	1	1	210,000		210,000
B037	Bio-Medical Technicians	(BPS-09)	2	2	420,000		420,000
D271	Dental Hygienist	(BPS-09)	1	1	210,000		217,000
J028	Junior Laboratory Technician	(BPS-09)		73			15,330,000
J099	Junior Technician (Pharmacy)	(BPS-09)		1			249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
J105	Junior Technician (Surgical)	(BPS-09)	13	13	2,730,000		2,821,000
J203	Junior Technician	(BPS-09)	105	39	22,176,000		8,652,000
J203-M	Junior Technician	(BPS-09)	3		630,000		
L045	Laundry Manager	(BPS-09)	1	1	210,000		210,000
S020	Sanitary Inspector	(BPS-09)	1	1	210,000		210,000
T036	Telephone Operator	(BPS-09)	1	1	270,000		296,000
T193	Technician (Pathology)	(BPS-09)	3	3	630,000		630,000
W116	Washer & Scrubber	(BPS-09)	2	2	420,000		427,000
A008	Accountant	(BPS-08)	1		222,000		
T036	Telephone Operator	(BPS-07)	2	2	392,000		392,000
L002	Label Writer	(BPS-06)	2	2	378,000		378,000
R021	Receptionist	(BPS-06)	7	8	1,134,000		1,331,000
A060	Air-conditioning Mechanic	(BPS-05)	1		183,000		
C230	Care Taker	(BPS-05)		1			242,000
D186	Driver	(BPS-05)	2	9	374,000		1,914,000
E034	Electrician	(BPS-05)	2	2	366,000		366,000
J098	Junior Technician (Pathology)	(BPS-05)		10			3,012,000
L003	Laboratory Assistant	(BPS-05)	10		2,751,000		
L054	Lecture Theatre Assistant	(BPS-05)	1		224,000		
L085	Lineman Grade-I	(BPS-05)	1	1	183,000		183,000
M069	Mechanic Air-Conditioner	(BPS-05)		1			183,000
P095	Plumber	(BPS-05)	2	2	366,000		366,000
R021	Receptionist	(BPS-05)	1		197,000		
R024	Record Keeper	(BPS-05)	3		672,000		
T024	Technical Personnel Assistant	(BPS-05)		3			726,000
C027	Carpenter	(BPS-04)	1	1	176,000		176,000
D186	Driver	(BPS-04)	7		1,412,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
M048	Mason	(BPS-04)	1	1	176,000		176,000
W034	Welder	(BPS-04)	1	1	176,000		176,000
W108	Washer Man	(BPS-04)	3	3	528,000		528,000
A206	Assistant Lineman	(BPS-03)	2	2	406,000		434,000
A304	Attendant	(BPS-03)	2	2	392,000		446,000
P095	Plumber	(BPS-03)	2	2	406,000		420,000
S136	Servant	(BPS-03)	10	10	2,016,000		2,142,000
A324	Ayas	(BPS-02)	19		3,154,000		
A324-F	Ayas	(BPS-02)	41	41	6,456,000		6,656,000
H041	Head Mali	(BPS-02)	2	1	341,000		175,000
H061	Head Vernacular Clerk	(BPS-02)		1			166,000
L006	Laboratory Attendant	(BPS-02)	2	2	332,000		332,000
O101	OSD Deceased	(BPS-02)	1	1	103,000		99,000
P113	Porter	(BPS-02)	2	2	332,000		332,000
A324	Ayas	(BPS-01)	13	32	2,178,000		5,322,000
B015	Bearer	(BPS-01)	2	2	352,000		342,000
B114	Bearer/Stretch Bearer	(BPS-01)	10	10	1,660,000		1,660,000
C112	Chowkidar	(BPS-01)	4	4	860,000		855,000
C193	Cook	(BPS-01)	2	2	352,000		342,000
H076	Helper	(BPS-01)	4	4	652,000		652,000
M019	Mali	(BPS-01)	3	3	449,000		444,000
N006	Naib Qasid	(BPS-01)	28	28	4,875,000		4,895,000
O101	OSD Deceased	(BPS-01)	1	1	103,000		99,000
P005	Packer	(BPS-01)	2	2	326,000		326,000
S136	Servant	(BPS-01)	5	5	930,000		955,000
S146	Sewerman	(BPS-01)	2	2	326,000		326,000
S253	Stracher Bearer	(BPS-01)	51	51	8,321,000		8,321,000
S255	Stretch Bearer	(BPS-01)	1	1	163,000		163,000
S309	Sweeper Jamadar	(BPS-01)	2	2	352,000		342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4012	Gujranwala Medical College						
S311	Sanitary Worker	(BPS-01)	10	10	1,860,000		1,910,000
S320	Sweeper/Chowkidar	(BPS-01)	3	3	513,000		513,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	652,000		652,000
W003	Ward Attendant	(BPS-01)	63	63	10,272,000		10,272,000
W006	Ward Boy	(BPS-01)	30	30	4,890,000		4,890,000
W019	Water Carrier	(BPS-01)	1	1	186,000		191,000
O097	Other Staff	(Fixed)	666	666	163,135,000		110,531,000
A01152	Personal pay				90,000		87,000
A012	TOTAL ALLOWANCES				<u>2,547,616,000</u>	<u>1,470,102,000</u>	<u>2,514,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,497,344,000</u>	<u>1,430,517,000</u>	<u>2,465,872,000</u>
A01201	Senior Post Allowance				1,650,000	300,000	575,000
A01202	House Rent Allowance				158,342,000	93,157,000	136,325,000
A01203	Conveyance Allowance				137,743,000	76,378,000	115,205,000
A01204	Sumptuary Allowance				200,000		192,000
A01207	Washing Allowance				37,000		36,000
A01208	Dress Allowance				32,469,000	21,901,000	27,827,000
A0120D	Integrated Allowance				4,399,000	1,429,000	2,762,000
A01210	Risk Allowance				16,567,000	7,976,000	11,914,000
A01216	Qualification Allowance				37,380,000	5,145,000	30,480,000
A01217	Medical Allowance				78,967,000	35,790,000	58,463,000
A0121B	Health Professional Allowance				275,919,000	169,736,000	242,248,000
A01224	Entertainment Allowance				818,000	354,000	507,000
A01226	Computer Allowance				288,000		277,000
A01227	Project Allowance				282,000		271,000
A0122P	Special Healthcare Allowance				96,420,000	54,587,000	81,586,000
A0122V	Nursing Professional Allowance				73,076,000	57,226,000	73,848,000
A01239	Special Allowance				180,971,000	106,082,000	158,118,000
A0124H	Special Allowance-2021				68,670,000	26,039,000	45,989,000
A0124R	Ad-Hoc Relief Allowance 2022				156,384,000	92,236,000	124,571,000
A0124T	Special Allowance - 2022				78,870,000	37,835,000	43,890,000
A0124V	PPRA Allowance				6,804,000	2,376,000	
A0124X	Adhoc Relief Allowance 2023				525,416,000	310,999,000	441,975,000
A01250	Incentive Allowance				85,500,000	52,113,000	72,227,000
A01251	Mess Allowance				65,169,000	50,213,000	59,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A01252	Non Practicing Allowance			218,162,000	111,420,000	174,666,000
A01253	Science Teaching Allowance			2,830,000	875,000	998,000
A01254	Anesthesia Allowance			7,040,000	4,270,000	5,053,000
A0125E	Adhoc Relief Allowance 2024					371,795,000
A01264	Technical Allowance			2,200,000	1,947,000	1,773,000
A01267	Warden/Boarding Allowance			71,000		68,000
A01269	Basic Science Allowance			903,000		869,000
A01270	Others			<u>183,797,000</u>	<u>110,133,000</u>	<u>181,534,000</u>
027	Personal Allowance			10,624,000	10,624,000	9,184,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			168,640,000	94,976,000	167,815,000
058	Health Sector Reform Allowavce			4,163,000	4,163,000	4,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,272,000</u>	<u>39,585,000</u>	<u>48,831,000</u>
A01271	Overtime Allowance			208,000		200,000
A01273	Honoraria			2,601,000	3,101,000	2,795,000
A01274	Medical Charges			4,350,000	5,550,000	4,987,000
A01275	Rest and Recreation Allowance			221,000		147,000
A01277	Contingent Paid Staff			6,601,000	8,001,000	7,693,000
A01278	Leave Salary			843,000	463,000	811,000
A01289	Teaching Allowance			35,448,000	22,470,000	32,198,000
A03	TOTAL OPERATING EXPENSES			<u>1,238,403,000</u>	<u>2,486,843,000</u>	<u>1,318,911,000</u>
A031	TOTAL FEES			<u>16,000</u>		<u>16,000</u>
A03101	Bank fees			16,000		16,000
A032	TOTAL COMMUNICATIONS			<u>6,359,000</u>	<u>8,270,000</u>	<u>6,986,000</u>
A03201	Postage and Telegraph			770,000	770,000	847,000
A03202	Telephone and Trunk Call			5,500,000	7,500,000	6,050,000
A03205	Courier and Pilot Service			86,000		86,000
A03270	Others			3,000		3,000
A033	TOTAL UTILITIES			<u>219,497,000</u>	<u>536,534,000</u>	<u>267,036,000</u>
A03301	Gas			5,800,000	3,607,000	5,376,000
A03302	Water			21,631,000	21,572,000	23,794,000
A03303	Electricity			<u>192,000,000</u>	<u>511,355,000</u>	<u>237,800,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
001	Electricity					185,000,000
A03304	Hot and Cold Weather Charges			66,000		66,000
A034	TOTAL OCCUPANCY COSTS			<u>11,535,000</u>	<u>21,097,000</u>	<u>7,506,000</u>
A03402	Rent for Office Building			12,000		12,000
A03403	Rent for Residential Building			11,076,000	20,676,000	7,002,000
A03407	Rates and Taxes			447,000	421,000	492,000
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>		<u>61,000</u>
A03601	Fuel			61,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,130,000</u>	<u>36,564,000</u>	<u>38,473,000</u>
A03801	Training - domestic			800,000	209,000	110,000
A03805	Travelling Allowance			3,600,000	3,500,000	3,960,000
A03806	Transportation of Goods			730,000	730,000	803,000
A03807	P.O.L Charges			28,000,000	32,125,000	33,600,000
A039	TOTAL GENERAL			<u>967,805,000</u>	<u>1,884,378,000</u>	<u>998,833,000</u>
A03901	Stationery			6,500,000	26,800,000	7,150,000
A03902	Printing and Publication			<u>7,000,000</u>	<u>82,000,000</u>	<u>7,700,000</u>
001	Printing and Publications				82,000,000	
A03903	Conference/Seminars/Workshops/ Symposia			800,000		300,000
A03905	Newspapers Periodicals and Books			1,308,000	1,308,000	1,438,000
A03906	Uniforms and Protective Clothing			709,000	252,000	780,000
A03907	Advertising & Publicity					<u>1,448,000</u>
001	Advertising & Publicity					914,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000		176,000
A03919	Payments to Others for Service Rendered			230,000,000	495,000,000	253,000,000
A03927	Purchase of drug and medicines			<u>650,000,000</u>	<u>1,097,096,000</u>	<u>650,000,000</u>
001	Purchase of drug and medicines					650,000,000
A03942	Cost of Other Stores			19,000,000	37,000,000	20,900,000
A03955	Computer Stationary			3,527,000	3,527,000	3,640,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A03970	Others			48,801,000	141,395,000	52,301,000
001	Others			9,400,000	40,374,000	10,340,000
008	Bedding & Clothing			4,600,000	8,040,000	5,060,000
009	X-Ray Films			6,001,000	36,881,000	6,601,000
082	Syphilis and Malarial Kits			800,000	800,000	
087	Purchase of Apheresis Kits for Platelets			10,000,000	28,000,000	11,000,000
189	Medical Waste Management			13,000,000	22,300,000	14,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			13,932,000	12,099,000	4,513,000
A041	TOTAL PENSION			13,932,000	12,099,000	4,513,000
A04114	Superannuation Encashment Of L.P.R			13,141,000	11,861,000	4,501,000
A04116	Pension contribution (LCS/ Non LCS)			791,000	238,000	12,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,281,000	33,369,000	1,165,000
A052	TOTAL GRANTS-DOMESTIC			1,281,000	33,369,000	1,165,000
A05216	Fin. Assis. to the families of G. Serv. who expire			231,000		10,000
A05270	To Others			1,050,000	33,369,000	1,155,000
A06	TOTAL TRANSFERS			81,320,000	4,022,000	354,000
A061	TOTAL SCHOLARSHIP			81,031,000	3,555,000	36,000
A06102	Others			81,000,000	3,555,000	2,000
A06103	Cash Awards			31,000		34,000
A063	TOTAL ENTERTAINMENT & GIFTS			289,000	467,000	318,000
A06301	Entertainments & Gifts			289,000	467,000	318,000
A09	TOTAL PHYSICAL ASSETS			3,242,000	1,948,000	3,216,000
A092	TOTAL COMPUTER EQUIPMENT			1,601,000	1,237,000	1,411,000
A09201	Hardware			400,000	355,000	440,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A09202	Software			501,000	182,000	551,000
A09203	I.T. Equipment			700,000	700,000	420,000
A094	TOTAL OTHER STORES AND STOCKS			<u>201,000</u>		<u>221,000</u>
A09404	Medical And Laboratory Equipment			201,000		221,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>		<u>3,000</u>
A09501	Transport			3,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,000</u>		<u>18,000</u>
A09601	Plant and Machinery			16,000		18,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,421,000</u>	<u>711,000</u>	<u>1,563,000</u>
A09701	Purchase of Furniture and Fixture			1,421,000	711,000	1,563,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,373,000</u>	<u>106,762,000</u>	<u>29,006,000</u>
A130	TOTAL TRANSPORT			<u>781,000</u>	<u>1,821,000</u>	<u>859,000</u>
A13001	Transport			781,000	1,821,000	859,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,950,000</u>	<u>60,459,000</u>	<u>19,745,000</u>
A13101	Machinery and Equipment			2,050,000	7,050,000	2,255,000
A13102	Medical and Laboratory Equipments			15,900,000	53,409,000	17,490,000
A132	TOTAL FURNITURE AND FIXTURE			<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
A13201	Furniture and Fixture			950,000	950,000	1,045,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4012	Gujranwala Medical College					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,419,000</u>	<u>42,419,000</u>	<u>6,061,000</u>
A13301	Office Buildings			60,000,000	42,000,000	5,600,000
A13302	Residential Buildings			419,000	419,000	461,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,273,000</u>	<u>1,113,000</u>	<u>1,296,000</u>
A13701	Hardware			306,000	206,000	337,000
A13702	Software			254,000	194,000	159,000
A13703	I.T. Equipment			713,000	713,000	800,000
Gujranwala Medical College				5,490,180,000	5,020,649,000	5,144,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,227,841,000</u>	<u>1,531,664,000</u>	<u>1,719,888,000</u>
A011	TOTAL PAY		<u>1060</u>	<u>1061</u>	<u>1,127,217,000</u>	<u>830,397,000</u>	<u>908,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>655</u>	<u>656</u>	<u>849,002,000</u>	<u>572,182,000</u>	<u>639,347,000</u>
A01101	Total Basic Pay of Officers		<u>655</u>	<u>656</u>	<u>571,001,000</u>	<u>372,001,000</u>	<u>407,778,000</u>
O096	Officers (Special)		524	524	483,993,000		319,586,000
D316	Director Finance (BPS-19)		2	2	2,938,000		2,938,000
P133	Principal (BPS-19)		1	1	1,679,000		1,679,000
P388	Principal Clinical Psychologist (BPS-19)		1	1	1,253,000		1,253,000
A245	Assistant Professor (BPS-18)		1	1	1,135,000		1,135,000
C024	Cardiologist (BPS-18)		1	1	592,000		592,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	665,000		665,000
S110	Senior Registrar (BPS-18)		2	3	1,840,000		2,975,000
S392	Sr. Nursing Instructor (BPS-18)		3	3	2,552,000		2,552,000
S423	Senior Budget & Accounts Officer (BPS-18)		2	2	2,246,000		2,246,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	986,000		986,000
A310	Audiologist (BPS-17)		8	8	6,486,000		6,486,000
A316	Audit Officer (BPS-17)		2	2	1,790,000		1,790,000
B088	Budget and Accounts Officer (BPS-17)		2	2	1,790,000		1,790,000
B115-M	Bio Medical Engineer (BPS-17)		3	3	1,460,000		1,509,000
C140	Clinical Psychologist (BPS-17)		1	1	563,000		563,000
C140-M	Clinical Psychologist (BPS-17)		1	1	1,105,000		1,105,000
C571	CLINICAL NURSING INSTRUCTURE (BPS-17)		1	1	565,000		565,000
H046	Head Nurse (BPS-17)		1	1	470,000		470,000
I115	IT Manager (BPS-17)		1	1	1,064,000		889,000
L047	Law Officer (BPS-17)		1	1	724,000		609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
M098	Medical Officer	(BPS-17)	15	15	8,334,000		8,334,000
O008	Office Superintendent	(BPS-17)	3	3	1,641,000		1,638,000
P045	Pharmacist	(BPS-17)	2	2	1,498,000		1,791,000
S282	Superintendent	(BPS-17)	2	2	1,778,000		1,778,000
A993	ASSISTANT NURSING SUPERINTENDENT	(BPS-16)	1	1	809,000		809,000
C265-F	Charge Nurse	(BPS-16)	69	69	38,618,000		38,618,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)	1	1	809,000		809,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	809,000		809,000
P452	Public Health Midwifery Supervisor	(BPS-16)	1		809,000		
p452		(BPS-16)		1			809,000
A01102	Personal pay				1,001,000	181,000	146,000
A01106	Total Pay of contract staff				<u>277,000,000</u>	<u>200,000,000</u>	<u>231,423,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>405</u>	<u>405</u>	<u>278,215,000</u>	<u>258,215,000</u>	<u>269,229,000</u>
A01151	Total Basic Pay of Other Staff		<u>405</u>	<u>405</u>	<u>110,157,000</u>	<u>99,157,000</u>	<u>107,486,000</u>
A008	Accountant	(BPS-15)	1	1	406,000		406,000
I143	I.T Assistant	(BPS-14)	2	2	991,000		991,000
S078-M	Senior Clerk	(BPS-14)	1	1	283,000		283,000
J221	Junior Computer Operator	(BPS-12)	1	1	196,000		196,000
L026	Lady Health Visitor	(BPS-12)		2			1,065,000
L026-F	Lady Health Visitor	(BPS-12)	2		1,065,000		
D137	Dispenser	(BPS-11)	2		393,000		
J019	Junior Clerk	(BPS-11)	1	1	196,000		196,000
J019-M	Junior Clerk	(BPS-11)	1		233,000		
L019-M	Lady Assistant	(BPS-11)		1			233,000
S018	Sampler	(BPS-11)	2	2	393,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4035	Sialkot Medical College						
H103	House Keeper	(BPS-09)		1			427,000
H103-M	House Keeper	(BPS-09)	1		427,000		
J099	Junior Technician (Pharmacy)	(BPS-09)		2			393,000
R021	Receptionist	(BPS-06)		2			457,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	251,000		251,000
E034	Electrician	(BPS-05)	3	3	752,000		752,000
R021	Receptionist	(BPS-05)	2		457,000		
W034	Welder	(BPS-05)	1	1	251,000		251,000
C027	Carpenter	(BPS-03)	1	1	386,000		193,000
P095	Plumber	(BPS-03)	1	1	193,000		386,000
A324	Ayas	(BPS-02)	2		524,000		
B015	Bearer	(BPS-02)	3		787,000		
C112	Chowkidar	(BPS-02)	2		524,000		
C193	Cook	(BPS-02)	2		524,000		
M019-M	Mali	(BPS-02)	1		262,000		
N006	Naib Qasid	(BPS-02)	2		524,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	2		524,000		
A324	Ayas	(BPS-01)		2			524,000
B015	Bearer	(BPS-01)		3			787,000
C112	Chowkidar	(BPS-01)		2			524,000
C193	Cook	(BPS-01)		2			524,000
M019	Mali	(BPS-01)		1			262,000
N006	Naib Qasid	(BPS-01)	1	3	187,000		711,000
S325	Sweeper/Sanitary Worker	(BPS-01)		2			524,000
W011	Ward Servant	(BPS-01)	3	3	369,000		369,000
O097	Other Staff	(Fixed)	364	364	99,059,000		96,388,000
A01152	Personal pay				58,000	58,000	45,000
A01156	Total Pay of contract staff				<u>168,000,000</u>	<u>159,000,000</u>	<u>161,698,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A012	TOTAL ALLOWANCES			<u>1,100,624,000</u>	<u>701,267,000</u>	<u>811,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,065,781,000</u>	<u>680,306,000</u>	<u>775,658,000</u>
A01201	Senior Post Allowance			630,000	210,000	202,000
A01202	House Rent Allowance			71,634,000	42,634,000	47,221,000
A01203	Conveyance Allowance			49,685,000	32,185,000	36,393,000
A01208	Dress Allowance			6,888,000	6,588,000	7,097,000
A0120D	Integrated Allowance			915,000	892,000	1,025,000
A01210	Risk Allowance			3,888,000	3,588,000	4,127,000
A01216	Qualification Allowance			29,460,000	10,060,000	10,953,000
A01217	Medical Allowance			25,386,000	17,286,000	18,116,000
A0121B	Health Professional Allowance			164,000,000	127,300,000	99,666,000
A01224	Entertainment Allowance			644,000	294,000	221,000
A01226	Computer Allowance			144,000	44,000	30,000
A0122P	Special Healthcare Allowance			51,540,000	27,440,000	22,836,000
A0122V	Nursing Professional Allowance			15,816,000	15,816,000	17,765,000
A01239	Special Allowance			11,322,000	11,322,000	10,972,000
A0124H	Special Allowance-2021			6,512,000	6,512,000	6,297,000
A0124R	Ad-Hoc Relief Allowance 2022			88,438,000	50,438,000	50,770,000
A0124T	Special Allowance - 2022			92,254,000	50,254,000	47,045,000
A0124X	Adhoc Relief Allowance 2023			175,416,000	170,416,000	182,645,000
A01250	Incentive Allowance			3,420,000	210,000	3,339,000
A01251	Mess Allowance			18,372,000	17,872,000	19,168,000
A01252	Non Practicing Allowance			147,280,000	57,280,000	37,342,000
A01253	Science Teaching Allowance			60,384,000	7,505,000	3,822,000
A01254	Anesthesia Allowance			12,522,000	5,829,000	1,559,000
A0125E	Adhoc Relief Allowance 2024					118,061,000
A01270	Others			<u>29,231,000</u>	<u>18,331,000</u>	<u>28,986,000</u>
001	Others			4,007,000	4,007,000	3,857,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,224,000	14,324,000	25,129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,843,000</u>	<u>20,961,000</u>	<u>35,654,000</u>
A01271	Overtime Allowance			302,000	218,000	291,000
A01273	Honoraria			2,000,000	3,200,000	1,925,000
A01274	Medical Charges			2,500,000	1,355,000	2,599,000
A01275	Rest and Recreation Allowance			20,000	10,000	19,000
A01277	Contingent Paid Staff			10,000,000	3,467,000	11,550,000
A01278	Leave Salary			31,000	21,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A01289	Teaching Allowance			19,990,000	12,690,000	19,240,000
A03	TOTAL OPERATING EXPENSES			<u>728,955,000</u>	<u>1,331,169,000</u>	<u>783,360,000</u>
A031	TOTAL FEES			<u>20,000</u>	<u>12,000</u>	<u>19,000</u>
A03101	Bank fees			10,000	6,000	8,000
A03102	Legal fees			10,000	6,000	11,000
A032	TOTAL COMMUNICATIONS			<u>2,040,000</u>	<u>2,905,000</u>	<u>2,220,000</u>
A03201	Postage and Telegraph			200,000	200,000	220,000
A03202	Telephone and Trunk Call			800,000	800,000	880,000
A03203	Telex Teleprinter and Fax			40,000	30,000	40,000
A03204	Electronic Communication			800,000	1,675,000	880,000
A03205	Courier and Pilot Service			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>216,185,000</u>	<u>210,674,000</u>	<u>258,585,000</u>
A03301	Gas			18,000,000	9,050,000	21,600,000
A03302	Water			10,000	6,000	10,000
A03303	Electricity			190,000,000	191,500,000	228,000,000
A03304	Hot and Cold Weather Charges			175,000	118,000	175,000
A03305	POL for Generator			8,000,000	10,000,000	8,800,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>232,000</u>	<u>270,000</u>
A03402	Rent for Office Building			25,000	16,000	25,000
A03403	Rent for Residential Building			25,000	16,000	25,000
A03407	Rates and Taxes			200,000	200,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>30,000</u>	<u>66,000</u>
A03601	Fuel			60,000	30,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,100,000</u>	<u>9,850,000</u>	<u>10,810,000</u>
A03805	Travelling Allowance			800,000	800,000	880,000
A03806	Transportation of Goods			300,000	300,000	330,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A03807	P.O.L Charges			8,000,000	8,750,000	9,600,000
A039	TOTAL GENERAL			<u>501,300,000</u>	<u>1,107,466,000</u>	<u>511,390,000</u>
A03901	Stationery			4,000,000	9,933,000	4,400,000
A03902	Printing and Publication			<u>4,000,000</u>	<u>37,780,000</u>	<u>4,400,000</u>
001	Printing and Publications				37,780,000	
A03903	Conference/Seminars/Workshops/ Symposia			500,000	420,000	550,000
A03904	Hire of Vehicles			200,000	152,000	130,000
A03905	Newspapers Periodicals and Books			1,000,000	1,000,000	1,100,000
A03906	Uniforms and Protective Clothing			500,000	500,000	550,000
A03907	Advertising & Publicity					50,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919	Payments to Others for Service Rendered			7,000,000	10,000,000	7,700,000
A03927	Purchase of drug and medicines			<u>400,000,000</u>	<u>946,918,000</u>	<u>400,000,000</u>
001	Purchase of drug and medicines			400,000,000	946,918,000	400,000,000
A03942	Cost of Other Stores			50,000,000	58,000,000	55,000,000
A03970	Others			<u>34,000,000</u>	<u>42,663,000</u>	<u>37,400,000</u>
001	Others			10,000,000	18,663,000	11,000,000
008	Bedding & Clothing			3,000,000	3,000,000	3,300,000
009	X-Ray Films			18,000,000	18,000,000	19,800,000
189	Medical Waste Management			3,000,000	3,000,000	3,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,530,000</u>	<u>5,520,000</u>	<u>5,530,000</u>
A041	TOTAL PENSION			<u>5,530,000</u>	<u>5,520,000</u>	<u>5,530,000</u>
A04114	Superannuation Encashment Of L.P.R			5,500,000	5,500,000	5,500,000
A04116	Pension contribution (LCS/ Non LCS)			30,000	20,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,000</u>	<u>17,300,000</u>	<u>35,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,000</u>	<u>17,300,000</u>	<u>35,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000	2,516,000	25,000
A05270	To Others			<u>10,000</u>	<u>14,784,000</u>	<u>10,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
001	Others			10,000	14,784,000	10,000
A06	TOTAL TRANSFERS			<u>81,456,000</u>	<u>53,891,000</u>	<u>365,000</u>
A061	TOTAL SCHOLARSHIP			<u>81,156,000</u>	<u>53,541,000</u>	<u>35,000</u>
A06101	Merit			30,000	16,000	30,000
A06102	Others			<u>81,126,000</u>	<u>53,525,000</u>	<u>5,000</u>
001	Others				53,525,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts			300,000	350,000	330,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,800,000</u>	<u>19,348,000</u>	<u>24,680,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>2,500,000</u>	<u>550,000</u>
A13001	Transport			500,000	2,500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>13,548,000</u>	<u>7,700,000</u>
A13101	Machinery and Equipment			2,000,000	3,748,000	2,200,000
A13102	Medical and Laboratory Equipments			5,000,000	9,800,000	5,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			500,000	500,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>15,000,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>15,000,000</u>
001	Office Buildings					15,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13701	Hardware			200,000	200,000	220,000
A13702	Software			200,000	200,000	220,000
A13703	I.T. Equipment			200,000	200,000	220,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13801	Maintenance of Gardens			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4035	Sialkot Medical College					
Sialkot Medical College				3,054,624,000	2,958,895,000	2,533,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,185,953,000</u>	<u>2,005,219,000</u>	<u>3,093,655,000</u>
A011	TOTAL PAY		<u>2590</u>	<u>2595</u>	<u>1,242,515,000</u>	<u>700,065,000</u>	<u>1,070,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1687</u>	<u>1692</u>	<u>1,059,558,000</u>	<u>554,158,000</u>	<u>898,368,000</u>
A01101	Total Basic Pay of Officers		<u>1687</u>	<u>1692</u>	<u>1,058,790,000</u>	<u>553,790,000</u>	<u>897,910,000</u>
O096	Officers (Special)		452	452	386,877,000		207,035,000
E691	Executive Director (BPS-20)		1	1	1,356,000		1,491,000
M106	Medical Superintendent (BPS-20)		1	1	1,356,000		1,491,000
P154	Professor (BPS-20)		13	13	15,394,000		16,118,000
A294	Associate Professor (BPS-19)		24	24	26,960,000		28,060,000
D284	Director (I.T) (BPS-19)		1	1	1,135,000		1,135,000
D316	Director Finance (BPS-19)		2	2	2,240,000		2,280,000
P045-M	Pharmacist (BPS-19)		1	1	1,100,000		1,140,000
P133-F	Principal (BPS-19)		1	1	1,683,000		1,738,000
A067-M	Anesthetist (BPS-18)		2	2	1,526,000		1,526,000
A245	Assistant Professor (BPS-18)		29	28	23,256,000		23,735,000
C476-M	CSSD Officer (BPS-18)		1	1	763,000		763,000
D072	Deputy Medical Superintendent (BPS-18)		2	2	1,526,000		1,526,000
D072-M	Deputy Medical Superintendent (BPS-18)		1	1	763,000		763,000
D088-M	Despatch Clerk (BPS-18)		1		763,000		
D100-M	Director (BPS-18)		1	1	763,000		763,000
D253-M	Dermatologist (BPS-18)		1	1	763,000		763,000
D285	Deputy Director (I.T) (BPS-18)		1	1	763,000		763,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	763,000		763,000
M108	Medical Technologist (BPS-18)		1		463,000		
P178-M	Psychiatrist (BPS-18)		1	1	763,000		763,000
S110	Senior Registrar (BPS-18)		87	92	71,703,000		70,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
S110-F	Senior Registrar	(BPS-18)	3	3	900,000		1,210,000
S110-M	Senior Registrar	(BPS-18)	10	10	9,000,000		10,843,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	2,083,000		1,526,000
A093	Artist Modeler	(BPS-17)	1	1	606,000		606,000
A146-M	Assistant Director	(BPS-17)	1	1	550,000		647,000
A245	Assistant Professor	(BPS-17)		1			815,000
A316	Audit Officer	(BPS-17)	1	1	606,000		647,000
A819-M	Anesthesia Technologist	(BPS-17)	1	1	550,000		606,000
B050	Blood Transfusion Officer	(BPS-17)	2	2	1,212,000		1,212,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,212,000		1,294,000
B115	Bio Medical Engineer	(BPS-17)	7	7	4,571,000		4,964,000
C265	Charge Nurse	(BPS-17)	17		6,460,000		
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		621,000
D088-M	Despatch Clerk	(BPS-17)		1			1,019,000
D169	Domiciliary Midwifery Supervisor	(BPS-17)	1	1	1,262,000		1,427,000
E108-F	Echo Medical Technologist	(BPS-17)	2	2	1,212,000		1,212,000
H046	Head Nurse	(BPS-17)	29	27	16,990,000		27,929,000
H046-F	Head Nurse	(BPS-17)	41	43	24,309,000		25,913,000
H071-F	Health Educator	(BPS-17)	1	1	1,427,000		1,221,000
H141	Hostel Warden	(BPS-17)	2	2	1,212,000		1,212,000
I115	IT Manager	(BPS-17)	1	1	647,000		606,000
L047	Law Officer	(BPS-17)	1		606,000		
L047-M	Law Officer	(BPS-17)		1			606,000
M098	Medical Officer	(BPS-17)	346	346	209,976,000		213,120,000
M098-F	Medical Officer	(BPS-17)	24	24	5,330,000		6,100,000
M098-M	Medical Officer	(BPS-17)	28	28	6,000,000		6,000,000
M100	Medical Officer. W.M.Os.	(BPS-17)	20	20	14,047,000		12,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
M108	Medical Technologist	(BPS-17)		1			763,000
N040	Nursing Instructor	(BPS-17)	1	1	565,000		621,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,212,000		1,294,000
O093-M	Operation Theatre Technologist	(BPS-17)	1	1	647,000		647,000
P045	Pharmacist	(BPS-17)	7	7	4,242,000		4,242,000
P045-M	Pharmacist	(BPS-17)	2	2	1,253,000		1,378,000
P060	Physiotherapist	(BPS-17)	1	1	606,000		647,000
P259-M	Public Health Nursing Field Supervisor	(BPS-17)	2	2	2,606,000		2,606,000
S411	Software Engineer	(BPS-17)	1		606,000		
S411-M	Software Engineer	(BPS-17)		1			606,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	606,000		606,000
T216	Technologist (Pathology)	(BPS-17)	2	2	1,212,000		1,212,000
T219	Technologist (Physiotherapy)	(BPS-17)	3	3	1,818,000		1,818,000
T223	Technologist (Surgical)	(BPS-17)	1	1	606,000		606,000
A097-M	Assistant	(BPS-16)	2	2	660,000		726,000
C265	Charge Nurse	(BPS-16)	393	410	156,864,000		159,421,000
C265-F	Charge Nurse	(BPS-16)	61	61	12,672,000		13,939,000
C266-F	Charge Nurse/Staff Nurse	(BPS-16)		28			15,996,000
C312	Chief Technician	(BPS-16)	1	1	380,000		380,000
H024-M	Head Clerk	(BPS-16)	1	1	380,000		380,000
H167-M	Hardware Engineer	(BPS-16)	2	2	660,000		726,000
L045-M	Laundry Manager	(BPS-16)	1	1	550,000		406,000
L066	Librarian	(BPS-16)	1	1	584,000		584,000
O101	OSD Deceased	(BPS-16)	2	2	640,000		616,000
S200-F	Staff Nurse	(BPS-16)	28		14,749,000		
S411-M	Software Engineer	(BPS-16)	2	2	660,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01102	Personal pay				768,000	368,000	458,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>903</u>	<u>903</u>	<u>182,957,000</u>	<u>145,907,000</u>	<u>171,644,000</u>
A01151	Total Basic Pay of Other Staff		<u>903</u>	<u>903</u>	<u>182,516,000</u>	<u>145,716,000</u>	<u>171,455,000</u>
A317	Auditor (BPS-15)		1	1	325,000		325,000
S216	Stenographer (BPS-15)		1	1	325,000		325,000
A337	Assistant Librarian (BPS-14)			1			304,000
B037-M	Bio-Medical Technicians (BPS-14)		2	2	608,000		608,000
I143	I.T Assistant (BPS-14)		2	2	608,000		608,000
L068	Library Assistant (BPS-14)		1	2	304,000		444,000
S078-M	Senior Clerk (BPS-14)		1	1	283,000		304,000
S638	Senior Technician (Pathology) (BPS-14)		4	6	1,216,000		1,824,000
S644	Senior Technician (Radiography) (BPS-14)		2		608,000		
C173	Computer Operator (BPS-12)		1	1	251,000		233,000
C173-F	Computer Operator (BPS-12)		3	3	650,000		315,000
C173-M	Computer Operator (BPS-12)		17	15	1,528,000		1,500,000
J221	Junior Computer Operator (BPS-12)		12	2	3,168,000		563,000
L012	Laboratory Technician (BPS-12)		6	6	1,584,000		1,584,000
L012-M	Laboratory Technician (BPS-12)		1	1	294,000		437,000
S218	Stenographer-Cum-Computer Operator (BPS-12)			12			3,168,000
T028	Technician (BPS-12)		11	12	2,842,000		3,058,000
T193	Technician (Pathology) (BPS-12)		11	4	2,687,000		1,127,000
T194	Technician (Pharmacy) (BPS-12)		1	1	233,000		256,000
T195	Technician (PHC) (BPS-12)			7			1,662,000
T199	Technician (Radiography) (BPS-12)		6	6	1,522,000		1,624,000
T200	Technician (Surgical) (BPS-12)		1		233,000		
X005	X-Ray Technician (BPS-12)		2		528,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
X005-M	X-Ray Technician	(BPS-12)	1	3	415,000		875,000
C040	Cashier	(BPS-11)	1	1	249,000		249,000
D137	Dispenser	(BPS-11)	2		498,000		
G037-M	General Supervisor	(BPS-11)	2	2	498,000		498,000
J019	Junior Clerk	(BPS-11)	6	6	1,526,000		1,579,000
J019-M	Junior Clerk	(BPS-11)	3	3	926,000		1,132,000
L026-F	Lady Health Visitor	(BPS-11)	2	2	466,000		512,000
S018	Sampler	(BPS-11)	2		498,000		
S250	Store Keeper	(BPS-11)	2	2	416,000		416,000
S842-M	Sample Collector	(BPS-11)		2			498,000
D174	Dresser	(BPS-09)	12	9	1,979,000		1,210,000
H103-M	House Keeper	(BPS-09)		1			420,000
H106-M	Hill Torent Naib Tehsildar	(BPS-09)	1		446,000		
J031	Junior Library Assistant	(BPS-09)		2			460,000
J085	Junior Technician (Anesthesia)	(BPS-09)	2	2	460,000		497,000
J088	Junior Technician (Cardiology)	(BPS-09)	6	6	1,380,000		1,247,000
J093	Junior Technician (MCH)	(BPS-09)	1	1	230,000		253,000
J098	Junior Technician (Pathology)	(BPS-09)	12	26	2,760,000		6,408,000
J099	Junior Technician (Pharmacy)	(BPS-09)	23	28	5,457,000		7,070,000
J104	Junior Technician (Radiography)	(BPS-09)	27	27	6,446,000		6,752,000
J105	Junior Technician (Surgical)	(BPS-09)	19	19	4,448,000		4,695,000
J203	Junior Technician	(BPS-09)	2	1	460,000		289,000
J203-M	Junior Technician	(BPS-09)	1		446,000		
L003-M	Laboratory Assistant	(BPS-09)	14		3,509,000		
S224-M	Sterlizer Operator	(BPS-09)	4	4	933,000		920,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
X005-M	X-Ray Technician	(BPS-09)	1	1	230,000		253,000
L068	Library Assistant	(BPS-08)	2		444,000		
P052-M	Photographer	(BPS-08)	1	1	246,000		258,000
R024-M	Record Keeper	(BPS-07)	1	1	292,000		216,000
T036-M	Telephone Operator	(BPS-07)	1	1	220,000		197,000
A065-M	Anesthesia Assistant	(BPS-06)	2	2	440,000		205,000
D137-M	Dispenser	(BPS-06)	1	1	205,000		296,000
D186-M	Driver	(BPS-06)	4		820,000		
R021	Receptionist	(BPS-06)	9	9	1,800,000		1,946,000
T036-M	Telephone Operator	(BPS-06)	2	2	410,000		410,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	206,000		476,000
D186-M	Driver	(BPS-05)		4			820,000
E034-M	Electrician	(BPS-05)	5	5	1,067,000		1,129,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	197,000		215,000
L083-M	Lineman	(BPS-05)	1	1	197,000		242,000
P095-M	Plumber	(BPS-05)	3	3	648,000		708,000
R021	Receptionist	(BPS-05)	2	2	443,000		462,000
R021-M	Receptionist	(BPS-05)	3	3	550,000		605,000
R024	Record Keeper	(BPS-05)	1	1	209,000		218,000
S250-M	Store Keeper	(BPS-05)	2	2	403,000		412,000
D186-M	Driver	(BPS-04)	2	2	646,000		388,000
H041-M	Head Mali	(BPS-04)	1	1	189,000		189,000
L110-M	Laboratory Attendant/Assistant	(BPS-03)	1	1	207,000		217,000
M069-M	Mechanic Air-Conditioner	(BPS-03)	1	1	200,000		224,000
A324	Ayas	(BPS-02)	29	8	5,116,000		1,400,000
A324-F	Ayas	(BPS-02)	1		427,000		
C027-M	Carpenter	(BPS-02)	1	1	210,000		210,000
L006	Laboratory Attendant	(BPS-02)	5	5	899,000		911,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A324	Ayas	(BPS-01)		21			3,780,000
A324-F	Ayas	(BPS-01)		1			273,000
B114	Bearer/Stretchers Bearer	(BPS-01)	1		188,000		
B114-M	Bearer/Stretchers Bearer	(BPS-01)	16	17	1,100,000		3,061,000
C112-M	Chowkidar	(BPS-01)	1	1	169,000		186,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	1	427,000		196,000
M019-M	Mali	(BPS-01)	1	1	207,000		261,000
N006	Naib Qasid	(BPS-01)	9	9	1,112,000		1,107,000
N006-M	Naib Qasid	(BPS-01)	5	5	965,000		918,000
O101	OSD Deceased	(BPS-01)	1	1	66,000		64,000
S025	Sanitary Worker	(BPS-01)	1	1	171,000		171,000
S253	Stracher Bearer	(BPS-01)	51	51	8,958,000		9,941,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	274,000		274,000
W003	Ward Attendant	(BPS-01)	20		3,491,000		
W006	Ward Boy	(BPS-01)	48	68	8,874,000		13,103,000
W006-M	Ward Boy	(BPS-01)	10	10	1,770,000		1,840,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	564,000		620,000
O097	Other Staff	(Fixed)	419	419	83,016,000		66,804,000
A01152	Personal pay				441,000	191,000	189,000
A012	TOTAL ALLOWANCES				<u>1,943,438,000</u>	<u>1,305,154,000</u>	<u>2,023,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,913,112,000</u>	<u>1,280,536,000</u>	<u>1,987,149,000</u>
A01201	Senior Post Allowance				690,000	340,000	428,000
A01202	House Rent Allowance				94,301,000	51,001,000	79,443,000
A01203	Conveyance Allowance				110,199,000	61,349,000	95,640,000
A01208	Dress Allowance				24,012,000	20,662,000	22,177,000
A0120D	Integrated Allowance				1,312,000	992,000	1,041,000
A01210	Risk Allowance				6,588,000	4,798,000	5,810,000
A01216	Qualification Allowance				31,326,000	6,276,000	20,935,000
A01217	Medical Allowance				50,385,000	31,185,000	43,206,000
A0121B	Health Professional Allowance				261,890,000	151,890,000	211,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A0121N	Personal Allowance			1,342,000	872,000	1,135,000
A0121Q	Audit & Accounts Allowance			60,000		58,000
A01224	Entertainment Allowance			701,000	331,000	427,000
A01226	Computer Allowance			196,000	46,000	190,000
A0122P	Special Healthcare Allowance			89,469,000	50,469,000	77,892,000
A0122V	Nursing Professional Allowance			72,948,000	52,048,000	67,044,000
A01236	Deputation Allowance			120,000		115,000
A01239	Special Allowance			157,910,000	107,910,000	109,065,000
A01248	Judicial Allowance					240,000
A0124H	Special Allowance-2021			30,487,000	25,187,000	26,356,000
A0124R	Ad-Hoc Relief Allowance 2022			138,215,000	86,215,000	90,768,000
A0124T	Special Allowance - 2022			34,799,000	24,489,000	26,215,000
A0124X	Adhoc Relief Allowance 2023			416,568,000	384,568,000	399,495,000
A01250	Incentive Allowance			39,945,000	16,945,000	21,224,000
A01251	Mess Allowance			63,357,000	50,871,000	58,427,000
A01252	Non Practicing Allowance			152,754,000	98,754,000	135,786,000
A01254	Anesthesia Allowance			16,001,000	6,801,000	14,847,000
A0125E	Adhoc Relief Allowance 2024					359,428,000
A01270	Others			<u>117,537,000</u>	<u>46,537,000</u>	<u>118,723,000</u>
001	Others			1,000,000	1,000,000	962,000
027	Personal Allowance			200,000	200,000	192,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			116,337,000	45,337,000	101,982,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,326,000</u>	<u>24,618,000</u>	<u>36,494,000</u>
A01273	Honoraria			4,000,000	3,740,000	5,775,000
A01274	Medical Charges			5,000,000	4,585,000	5,775,000
A01275	Rest and Recreation Allowance			50,000		48,000
A01277	Contingent Paid Staff			15,000,000	15,207,000	19,250,000
A01278	Leave Salary			3,000,000		2,887,000
A01289	Teaching Allowance			2,376,000	1,086,000	1,893,000
A01299	Others			900,000		866,000
A03	TOTAL OPERATING EXPENSES			<u>1,530,041,000</u>	<u>1,663,823,000</u>	<u>1,649,925,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03101	Bank fees			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A032	TOTAL COMMUNICATIONS			<u>6,501,000</u>	<u>4,761,000</u>	<u>6,636,000</u>
A03201	Postage and Telegraph			350,000	176,000	350,000
A03202	Telephone and Trunk Call			2,270,000	1,020,000	2,447,000
A03204	Electronic Communication			3,081,000	3,071,000	3,339,000
A03205	Courier and Pilot Service			800,000	494,000	500,000
A033	TOTAL UTILITIES			<u>606,090,000</u>	<u>605,387,000</u>	<u>705,260,000</u>
A03301	Gas			6,050,000	5,387,000	7,220,000
A03302	Water			20,000		20,000
A03303	Electricity			600,000,000	600,000,000	696,000,000
A03304	Hot and Cold Weather Charges			20,000		20,000
A03305	POL for Generator					2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>230,000</u>	<u>1,120,000</u>
A03402	Rent for Office Building			20,000		20,000
A03407	Rates and Taxes			1,000,000	230,000	1,100,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>20,000</u>
A03601	Fuel			10,000		10,000
A03603	Registration			10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,700,000</u>	<u>20,900,000</u>	<u>24,320,000</u>
A03801	Training - domestic					100,000
A03805	Travelling Allowance			3,000,000	3,475,000	3,300,000
A03806	Transportation of Goods			200,000		220,000
A03807	P.O.L Charges			17,500,000	17,425,000	20,700,000
A039	TOTAL GENERAL			<u>895,700,000</u>	<u>1,032,545,000</u>	<u>912,559,000</u>
A03901	Stationery			7,000,000	8,750,000	7,500,000
A03902	Printing and Publication			<u>5,500,000</u>	<u>8,500,000</u>	<u>5,800,000</u>
001	Printing and Publications			3,000,000	6,000,000	3,300,000
A03905	Newspapers Periodicals and Books			1,000,000	881,000	1,100,000
A03906	Uniforms and Protective Clothing			1,000,000	75,000	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A03907	Advertising & Publicity					881,000
001	Advertising & Publicity					831,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03917	Law Charges			250,000		250,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000		165,000
A03919	Payments to Others for Service Rendered			<u>245,000,000</u>	<u>355,000,000</u>	<u>253,500,000</u>
001	Payments to Others for Service Rendered			85,000,000	195,000,000	93,500,000
A03927	Purchase of drug and medicines			<u>450,000,000</u>	<u>581,349,000</u>	<u>450,000,000</u>
001	Purchase of drug and medicines			300,000,000	431,349,000	300,000,000
A03942	Cost of Other Stores			151,080,000	39,680,000	155,000,000
A03955	Computer Stationary			1,320,000	4,310,000	1,382,000
A03970	Others			<u>33,400,000</u>	<u>34,000,000</u>	<u>35,900,000</u>
001	Others			2,700,000	3,300,000	2,900,000
008	Bedding & Clothing			8,000,000	8,000,000	8,500,000
009	X-Ray Films			19,700,000	19,700,000	21,200,000
189	Medical Waste Management			3,000,000	3,000,000	3,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,023,000</u>	<u>6,523,000</u>	<u>15,700,000</u>
A041	TOTAL PENSION			<u>15,023,000</u>	<u>6,523,000</u>	<u>15,700,000</u>
A04114	Superannuation Encashment Of L.P.R			14,323,000	5,823,000	15,000,000
A04116	Pension contribution (LCS/ Non LCS)			700,000	700,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,001,000</u>	<u>48,152,000</u>	<u>7,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,001,000</u>	<u>48,152,000</u>	<u>7,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	5,675,000	7,000,000
A05270	To Others			1,000	42,477,000	1,000
A06	TOTAL TRANSFERS			<u>86,159,000</u>	<u>294,000</u>	<u>441,000</u>
A061	TOTAL SCHOLARSHIP			<u>85,759,000</u>		<u>1,000</u>
A06102	Others			85,759,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>294,000</u>	<u>440,000</u>
A06301	Entertainments & Gifts			400,000	294,000	440,000
A09	TOTAL PHYSICAL ASSETS			<u>7,830,000</u>	<u>10,006,000</u>	<u>8,375,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>192,000</u>	<u>220,000</u>
A09201	Hardware			100,000	98,000	110,000
A09203	I.T. Equipment			100,000	94,000	110,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,830,000</u>	<u>7,914,000</u>	<u>4,063,000</u>
A09404	Medical And Laboratory Equipment			3,830,000	7,914,000	4,063,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,700,000</u>	<u>1,350,000</u>	<u>2,882,000</u>
A09601	Plant and Machinery			2,700,000	1,350,000	2,882,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,100,000</u>	<u>550,000</u>	<u>1,210,000</u>
A09701	Purchase of Furniture and Fixture			1,100,000	550,000	1,210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,400,000</u>	<u>129,587,000</u>	<u>107,340,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,500,000</u>	<u>34,300,000</u>	<u>9,350,000</u>
A13101	Machinery and Equipment			5,000,000	21,000,000	5,500,000
A13102	Medical and Laboratory Equipments			3,500,000	13,300,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000,000</u>	<u>3,950,000</u>	<u>4,400,000</u>
A13201	Furniture and Fixture			4,000,000	3,950,000	4,400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,000,000</u>	<u>89,500,000</u>	<u>91,500,000</u>
A13301	Office Buildings			<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
001	Office Buildings			75,000,000	75,000,000	75,000,000
A13302	Residential Buildings			6,000,000	6,000,000	6,600,000
A13303	Other Buildings			6,000,000	5,500,000	6,600,000
A13304	Structures			3,000,000	3,000,000	3,300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>1,337,000</u>	<u>1,540,000</u>
A13701	Hardware			1,000,000	1,000,000	1,100,000
A13702	Software			200,000	137,000	220,000
A13703	I.T. Equipment			200,000	200,000	220,000
Sahiwal Medical College				4,936,407,000	3,863,604,000	4,882,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4166	Model Chest Clinic Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,031,000</u>	<u>20,502,000</u>	<u>22,887,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>9,784,000</u>	<u>8,842,000</u>	<u>9,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,633,000</u>	<u>2,433,000</u>	<u>2,634,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>2,633,000</u>	<u>2,433,000</u>	<u>2,634,000</u>
M098-M	Medical Officer (BPS-18)		1	1	990,000		943,000
M098-M	Medical Officer (BPS-17)		1	1	840,000		808,000
C265	Charge Nurse (BPS-16)		3	3	803,000		883,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>7,151,000</u>	<u>6,409,000</u>	<u>6,538,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,151,000</u>	<u>6,409,000</u>	<u>6,538,000</u>
L012-M	Laboratory Technician (BPS-12)		1	1	280,000		255,000
L026-F	Lady Health Visitor (BPS-12)		5	5	3,673,000		3,351,000
J019-M	Junior Clerk (BPS-11)		1	1	284,000		259,000
J104-M	Junior Technician (Radiography) (BPS-09)		1	1	280,000		255,000
J203-F	Junior Technician (BPS-09)		1	1	188,000		171,000
J203-M	Junior Technician (BPS-09)		1	1	190,000		173,000
L006-M	Laboratory Attendant (BPS-03)		1	1	365,000		333,000
B004-M	Bahishti (BPS-01)		1	1	365,000		333,000
B015-M	Bearer (BPS-01)		1	1	449,000		410,000
C112-M	Chowkidar (BPS-01)		1	1	357,000		325,000
N006	Naib Qasid (BPS-01)		1	1	166,000		166,000
N006-M	Naib Qasid (BPS-01)		2	2	365,000		333,000
S311-M	Sanitary Worker (BPS-01)		1	1	189,000		174,000
A012	TOTAL ALLOWANCES				<u>10,247,000</u>	<u>11,660,000</u>	<u>13,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,047,000</u>	<u>11,142,000</u>	<u>12,207,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A01202	House Rent Allowance			878,000	828,000	737,000
A01203	Conveyance Allowance			795,000	745,000	653,000
A01208	Dress Allowance			112,000	112,000	112,000
A0120D	Integrated Allowance			43,000	43,000	6,000
A0120Q	Fixed Daily Allowance					2,000
A01210	Risk Allowance			108,000	108,000	55,000
A01217	Medical Allowance			429,000	429,000	333,000
A0121B	Health Professional Allowance			687,000	727,000	661,000
A0121N	Personal Allowance			5,000	5,000	5,000
A0122P	Special Healthcare Allowance			240,000	265,000	231,000
A0122V	Nursing Professional Allowance			146,000	146,000	153,000
A0124H	Special Allowance-2021			630,000	630,000	497,000
A0124R	Ad-Hoc Relief Allowance 2022			888,000	888,000	857,000
A0124T	Special Allowance - 2022			785,000	785,000	620,000
A0124X	Adhoc Relief Allowance 2023			3,345,000	2,945,000	3,027,000
A01252	Non Practicing Allowance			618,000	668,000	595,000
A0125E	Adhoc Relief Allowance 2024				1,799,000	3,327,000
A01260	Ration Allowance			288,000	18,000	288,000
A01270	Others			<u>50,000</u>	<u>1,000</u>	<u>48,000</u>
001	Others			50,000	1,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>518,000</u>	<u>1,508,000</u>
A01273	Honoraria			100,000	100,000	96,000
A01274	Medical Charges			100,000	75,000	96,000
A01278	Leave Salary				343,000	1,316,000
A03	TOTAL OPERATING EXPENSES			<u>6,021,000</u>	<u>5,566,000</u>	<u>6,187,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>32,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			50,000	1,000	55,000
A03202	Telephone and Trunk Call			99,000	31,000	109,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>4,000</u>	<u>47,000</u>
A03301	Gas			6,000	1,000	7,000
A03302	Water			6,000	1,000	7,000
A03303	Electricity			10,000	1,000	11,000
A03304	Hot and Cold Weather Charges			20,000	1,000	22,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A03402	Rent for Office Building			6,000	1,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>2,000</u>	<u>110,000</u>
A03806	Transportation of Goods			50,000	1,000	55,000
A03807	P.O.L Charges			50,000	1,000	55,000
A039	TOTAL GENERAL			<u>5,724,000</u>	<u>5,527,000</u>	<u>5,859,000</u>
A03901	Stationery			150,000	126,000	165,000
A03902	Printing and Publication			200,000	119,000	220,000
A03905	Newspapers Periodicals and Books			24,000	1,000	26,000
A03907	Advertising & Publicity					<u>63,000</u>
001	Advertising & Publicity					62,000
A03927	Purchase of drug and medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Purchase of drug and medicines					5,000,000
A03942	Cost of Other Stores			150,000	111,000	165,000
A03970	Others			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
001	Others			198,000	168,000	218,000
008	Bedding & Clothing			1,000	1,000	1,000
009	X-Ray Films			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>370,000</u>	<u>328,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>370,000</u>	<u>328,000</u>	<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R			370,000	328,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A09	TOTAL PHYSICAL ASSETS			<u>316,000</u>	<u>5,000</u>	<u>346,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>3,000</u>	<u>12,000</u>
A09201	Hardware			4,000	1,000	4,000
A09202	Software			4,000	1,000	4,000
A09203	I.T. Equipment			4,000	1,000	4,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>		<u>220,000</u>
A09501	Transport			200,000		220,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A09601	Plant and Machinery			4,000	1,000	4,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture			100,000	1,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>219,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>1,000</u>	<u>109,000</u>
A13001	Transport			99,000	1,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>297,000</u>	<u>155,000</u>	<u>327,000</u>
A13101	Machinery and Equipment			99,000	25,000	109,000
A13102	Medical and Laboratory Equipments			198,000	130,000	218,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>60,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	60,000	110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

LQ4166 Model Chest Clinic Lahore

A133	TOTAL BUILDINGS AND STRUCTURE	<u>200.000</u>	<u>1.000</u>	<u>20.000</u>

A13301	Office Buildings	200,000	1,000	20,000

A137	TOTAL COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

A13701	Hardware	1,000	1,000	1,000

A13702	Software	1,000	1,000	1,000

Model Chest Clinic Lahore	27,437,000	26,621,000	30,189,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,200,000</u>	<u>203,076,000</u>	<u>243,527,000</u>
A011	TOTAL PAY		<u>203</u>	<u>203</u>	<u>102,084,000</u>	<u>96,106,000</u>	<u>106,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>73</u>	<u>62,037,000</u>	<u>60,059,000</u>	<u>66,299,000</u>
A01101	Total Basic Pay of Officers		<u>73</u>	<u>73</u>	<u>62,028,000</u>	<u>60,028,000</u>	<u>66,299,000</u>
M106-M	Medical Superintendent (BPS-20)		1	1	1,873,000		1,803,000
A067-M	Anesthetist (BPS-18)		1	1	990,000		953,000
D072-M	Deputy Medical Superintendent (BPS-18)		1	1	1,465,000		1,410,000
S383	Senior Dental Surgeon (BPS-18)		1	1	1,271,000		1,322,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	913,000		964,000
A032-M	Administrative Officer (BPS-17)		1	1	522,000		502,000
A035-M	Administrator (BPS-17)		11	11	8,576,000		9,256,000
A316	Audit Officer (BPS-17)		1	1	562,000		562,000
B088-M	Budget and Accounts Officer (BPS-17)		1	1	1,095,000		562,000
B115-M	Bio Medical Engineer (BPS-17)		2	2	1,124,000		1,206,000
D035	Dental Surgeon (BPS-17)		7	7	4,328,000		4,760,000
D035-F	Dental Surgeon (BPS-17)		5	5	6,480,000		6,589,000
D035-M	Dental Surgeon (BPS-17)		12	12	15,058,000		17,789,000
H046-F	Head Nurse (BPS-17)		1	1	865,000		833,000
P045	Pharmacist (BPS-17)		1	1	1,177,000		1,218,000
S282-M	Superintendent (BPS-17)		3	3	2,549,000		3,621,000
A097-M	Assistant (BPS-16)		3	3	2,031,000		1,955,000
C265-F	Charge Nurse (BPS-16)		19	19	10,471,000		10,341,000
D036-M	Dental Technician (BPS-16)		1	1	678,000		653,000
A01105	Qualification Pay				9,000	31,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>130</u>	<u>40,047,000</u>	<u>36,047,000</u>	<u>40,110,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
A01151	Total Basic Pay of Other Staff		<u>130</u>	<u>130</u>	<u>40,047,000</u>	<u>36,047,000</u>	<u>40,110,000</u>
C233-M	Computer Operator (BPS-15)		1	1	456,000		439,000
S219-M	Stenotypist (BPS-15)		1	1	540,000		520,000
B037	Bio-Medical Technicians (BPS-14)		2	2	644,000		665,000
D036	Dental Technician (BPS-14)		1	1	531,000		552,000
S078-M	Senior Clerk (BPS-14)		2	2	1,134,000		1,508,000
A141-M	Assistant Dental Mechanic (BPS-12)		1	1	423,000		407,000
C173	Computer Operator (BPS-12)		2	2	640,000		645,000
D036-M	Dental Technician (BPS-12)		3	3	1,234,000		1,188,000
D174-M	Dresser (BPS-12)		2	2	1,241,000		1,194,000
L004-M	Laboratory Assistant (BPS-12)		3	3	1,686,000		1,010,000
O023-M	Operation Theatre Assistant (BPS-12)		2	2	711,000		684,000
S392-M	Sr. Nursing Instructor (BPS-12)		1	1	684,000		658,000
X005-M	X-Ray Technician (BPS-12)		2	2	974,000		937,000
A273-M	Assistant Sub-Engineer (BPS-11)		1	1	449,000		432,000
C134-M	Clerk (BPS-11)		3	3	1,024,000		986,000
J019	Junior Clerk (BPS-11)		2	2	527,000		542,000
S068-M	Senior Accountant (BPS-10)		1	1	409,000		394,000
A061-M	Almoner (BPS-09)		2	2	605,000		590,000
D036	Dental Technician (BPS-09)		3	3	755,000		781,000
D271	Dental Hygienist (BPS-09)		4	4	1,037,000		1,089,000
R005-M	Radiographer (BPS-09)		1	1	252,000		243,000
A334-M	Accountant (BPS-08)		1	1	286,000		275,000
M065-M	Mechanic (BPS-08)		1	1	243,000		234,000
P052-M	Photographer (BPS-08)		1	1	369,000		355,000
S020	Sanitary Inspector (BPS-08)		1	1	269,000		282,000
T036-M	Telephone Operator (BPS-08)		1	1	236,000		227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
T036-F	Telephone Operator	(BPS-07)	1	1	702,000		676,000
U014	Urdu Typist	(BPS-07)	1	1	201,000		201,000
R021	Receptionist	(BPS-06)	2	2	388,000		388,000
S224-M	Sterlizer Operator	(BPS-06)	2	2	468,000		490,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	197,000		206,000
D186	Driver	(BPS-05)	1		299,000		
D186-M	Driver	(BPS-05)	3	4	1,086,000		1,834,000
E034	Electrician	(BPS-05)	2	2	448,000		466,000
G041	Generator Operator	(BPS-05)	1	1	188,000		188,000
P095	Plumber	(BPS-05)	1	1	224,000		233,000
S250-M	Store Keeper	(BPS-05)	3	3	1,227,000		1,662,000
C027	Carpenter	(BPS-04)	1	1	212,000		220,000
D003-M	Daftri	(BPS-04)	1	1	239,000		230,000
D089	Despatch Rider	(BPS-04)	1	1	187,000		195,000
M147	Moazzan	(BPS-04)	1	1	212,000		220,000
O101	OSD Deceased	(BPS-04)	1	1	332,000		320,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	219,000		211,000
D015	Dark Room Attendant	(BPS-02)	1	1	192,000		198,000
L006	Laboratory Attendant	(BPS-02)	1		272,000		
L006-M	Laboratory Attendant	(BPS-02)		1			279,000
L055	Lecture Theatre Attendant	(BPS-02)	1	1	279,000		285,000
N006	Naib Qasid	(BPS-02)	1		188,000		
T033	Telephone Attendant	(BPS-02)	1	1	192,000		198,000
B004-M	Bahishti	(BPS-01)	1	1	223,000		215,000
B015-F	Bearer	(BPS-01)	1	1	164,000		158,000
B015-M	Bearer	(BPS-01)	19	19	6,940,000		6,680,000
C112	Chowkidar	(BPS-01)	2		372,000		
C112-M	Chowkidar	(BPS-01)	5	7	802,000		1,154,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
G009-M	Garden Coolie	(BPS-01)	1	1	255,000		245,000
G025-M	Gatekeeper	(BPS-01)	1	1	216,000		208,000
M019-M	Mali	(BPS-01)	1	1	448,000		431,000
N006	Naib Qasid	(BPS-01)	2		352,000		
N006-M	Naib Qasid	(BPS-01)	1	4	324,000		857,000
O101	OSD Deceased	(BPS-01)	2	2	332,000		320,000
S025	Sanitary Worker	(BPS-01)	4	4	734,000		754,000
S059	Security Guard	(BPS-01)	4	4	744,000		764,000
S309	Sweeper Jamadar	(BPS-01)	1	1	251,000		257,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,835,000		1,766,000
W003	Ward Attendant	(BPS-01)	4	4	744,000		764,000
A012	TOTAL ALLOWANCES				<u>117,116,000</u>	<u>106,970,000</u>	<u>137,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,763,000</u>	<u>105,857,000</u>	<u>135,624,000</u>
A01201	Senior Post Allowance				15,000	15,000	4,000
A01202	House Rent Allowance				10,162,000	8,662,000	9,813,000
A01203	Conveyance Allowance				7,928,000	6,978,000	7,804,000
A01208	Dress Allowance				750,000	752,000	729,000
A0120D	Integrated Allowance				397,000	247,000	300,000
A01210	Risk Allowance				1,540,000	1,240,000	1,411,000
A01216	Qualification Allowance				369,000	569,000	365,000
A01217	Medical Allowance				4,554,000	3,754,000	4,332,000
A0121B	Health Professional Allowance				13,861,000	13,861,000	13,603,000
A0121N	Personal Allowance				1,340,000	1,340,000	1,350,000
A01224	Entertainment Allowance				50,000	30,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	224,000	140,000
A0122P	Special Healthcare Allowance				4,365,000	4,365,000	4,303,000
A0122V	Nursing Professional Allowance				2,300,000	2,300,000	2,236,000
A01238	Charge Allowance					200,000	231,000
A0124H	Special Allowance-2021				5,669,000	4,264,000	5,040,000
A0124R	Ad-Hoc Relief Allowance 2022				10,250,000	8,843,000	9,947,000
A0124T	Special Allowance - 2022				4,710,000	3,710,000	4,226,000
A0124X	Adhoc Relief Allowance 2023				32,370,000	29,370,000	31,905,000
A01251	Mess Allowance				1,950,000	1,954,000	1,896,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4167	Dental Hospital Lahore					
A01252	Non Practicing Allowance			10,789,000	10,789,000	10,653,000
A01254	Anesthesia Allowance			180,000	10,000	173,000
A0125E	Adhoc Relief Allowance 2024					22,982,000
A01264	Technical Allowance			550,000	1,860,000	550,000
A01270	Others			<u>1,520,000</u>	<u>520,000</u>	<u>1,596,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,520,000	520,000	1,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,353,000</u>	<u>1,113,000</u>	<u>1,494,000</u>
A01273	Honoraria			800,000	1,000,000	962,000
A01274	Medical Charges			550,000	113,000	529,000
A01278	Leave Salary			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>123,525,000</u>	<u>100,661,000</u>	<u>128,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>840,000</u>	<u>424,000</u>	<u>924,000</u>
A03201	Postage and Telegraph			40,000	34,000	44,000
A03202	Telephone and Trunk Call			400,000	100,000	440,000
A03204	Electronic Communication			400,000	290,000	440,000
A033	TOTAL UTILITIES			<u>52,040,000</u>	<u>19,209,000</u>	<u>54,194,000</u>
A03301	Gas			2,500,000	5,500,000	4,500,000
A03302	Water			500,000	425,000	550,000
A03303	Electricity			48,000,000	12,400,000	48,000,000
A03304	Hot and Cold Weather Charges			40,000	34,000	44,000
A03305	POL for Generator			1,000,000	850,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A03407	Rates and Taxes			50,000	41,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,174,000</u>	<u>1,463,000</u>
A03805	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods			30,000	24,000	33,000
A03807	P.O.L Charges			1,000,000	850,000	1,100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4167	Dental Hospital Lahore					
A039	TOTAL GENERAL			<u>69,265,000</u>	<u>79,813,000</u>	<u>71,998,000</u>
A03901	Stationery			800,000	805,000	880,000
A03902	Printing and Publication			600,000	600,000	660,000
A03905	Newspapers Periodicals and Books			35,000	29,000	39,000
A03906	Uniforms and Protective Clothing			400,000	340,000	440,000
A03907	Advertising & Publicity					<u>466,000</u>
001	Advertising & Publicity					416,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	24,000	33,000
A03919	Payments to Others for Service Rendered			8,000,000	6,800,000	8,800,000
A03927	Purchase of drug and medicines			<u>45,000,000</u>	<u>56,010,000</u>	<u>45,000,000</u>
001	Purchase of drug and medicines					45,000,000
A03942	Cost of Other Stores			1,300,000	1,105,000	1,430,000
A03955	Computer Stationary			1,300,000	1,900,000	1,430,000
A03970	Others			<u>11,800,000</u>	<u>12,200,000</u>	<u>12,820,000</u>
001	Others			1,200,000	1,020,000	1,320,000
008	Bedding & Clothing			600,000	510,000	600,000
009	X-Ray Films			9,000,000	10,170,000	9,900,000
189	Medical Waste Management			1,000,000	500,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,444,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>2,444,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,444,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>		<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000</u>		<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000		5,000
A06	TOTAL TRANSFERS				<u>4,687,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP				<u>4,687,000</u>	
A06102	Others				4,687,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4167	Dental Hospital Lahore					
A063	TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301	Entertainments & Gifts					50,000
A09	TOTAL PHYSICAL ASSETS			<u>4,005,000</u>	<u>2,695,000</u>	<u>4,165,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,101,000</u>	<u>1,536,000</u>	<u>1,211,000</u>
A09201	Hardware			1,000,000	250,000	1,100,000
A09202	Software			100,000	85,000	110,000
A09203	I.T. Equipment			1,000	1,201,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,311,000</u>	<u>523,000</u>	<u>1,311,000</u>
A09404	Medical And Laboratory Equipment			1,311,000	523,000	1,311,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,092,000</u>	<u>436,000</u>	<u>1,092,000</u>
A09601	Plant and Machinery			1,092,000	436,000	1,092,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture			500,000	200,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,900,000</u>	<u>2,320,000</u>	<u>5,080,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
A13001	Transport			400,000	340,000	440,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

LQ4167 Dental Hospital Lahore

A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,700,000</u>	<u>1,000,000</u>	<u>1,760,000</u>

A13101	Machinery and Equipment	600,000	500,000	660,000
A13102	Medical and Laboratory Equipments	1,100,000	500,000	1,100,000

A132	TOTAL FURNITURE AND FIXTURE	<u>400,000</u>	<u>140,000</u>	<u>440,000</u>

A13201	Furniture and Fixture	400,000	140,000	440,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>

A13301	Office Buildings	2,000,000	500,000	2,000,000

A137	TOTAL COMPUTER EQUIPMENT	400,000	<u>340,000</u>	<u>440,000</u>

A13703	I.T. Equipment	400,000	340,000	440,000

Dental Hospital Lahore	356,635,000	315,883,000	386,461,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,327,366,000</u>	<u>3,492,066,000</u>	<u>5,044,731,000</u>
A011	TOTAL PAY		<u>4262</u>	<u>4312</u>	<u>2,496,925,000</u>	<u>1,576,925,000</u>	<u>2,163,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2316</u>	<u>2344</u>	<u>1,955,607,000</u>	<u>1,155,607,000</u>	<u>1,635,771,000</u>
A01101	Total Basic Pay of Officers		<u>2316</u>	<u>2344</u>	<u>1,953,417,000</u>	<u>1,153,417,000</u>	<u>1,635,220,000</u>
C355-M	Chief Consultant (BPS-20)		1	1	2,382,000		1,693,000
M106	Medical Superintendent (BPS-20)		1	1	2,382,000		1,686,000
P154	Professor (BPS-20)		36	37	80,135,000		68,562,000
P283	Principal Medical Officer (BPS-20)		1	1	3,015,000		2,134,000
P293-M	Principal Women Medical Officer (BPS-20)		2	2	5,055,000		3,578,000
A026	Additional Medical Superintendent (BPS-19)		1	1	2,113,000		1,496,000
A065	Anesthesia Assistant (BPS-19)			1			2,940,000
A245	Assistant Professor (BPS-19)		1	1	1,280,000		1,180,000
A294	Associate Professor (BPS-19)		52	50	97,379,000		75,412,000
A428	APMO (BPS-19)		5	5	11,907,000		8,428,000
C080-M	Chief Engineer (BPS-19)		1	1	2,113,000		1,496,000
C140	Clinical Psychologist (BPS-19)		1		1,472,000		
D316	Director Finance (BPS-19)		1	1	1,738,000		1,690,000
O003	Occupational Therapist (BPS-19)		1		1,472,000		
P007	Paediatrician (BPS-19)		1	1	2,113,000		1,496,000
P045	Pharmacist (BPS-19)		1	1	2,746,000		1,943,000
P133	Principal (BPS-19)		1	7	1,420,000		10,520,000
P154	Professor (BPS-19)		1	1	2,113,000		1,496,000
P219	Principal Dental Surgeon (BPS-19)		1	1	2,669,000		1,889,000
S193	Speech Therapist (BPS-19)		2		2,944,000		
S425	Spl. Needs Educationalist (BPS-19)		1		1,472,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S427	Sensory Therapist Assistant (BPS-19)		1		1,472,000		
S783	Sr. Pead Gynaecologist (BPS-19)		1	1	1,865,000		2,015,000
A225	Assistant Nutrition Chemist (BPS-18)		1		1,056,000		
A245	Assistant Professor (BPS-18)		134	137	190,526,000		147,906,000
C045	Casualty Surgeon (BPS-18)		2	2	3,189,000		2,257,000
C140	Clinical Psychologist (BPS-18)		3	1	3,522,000		830,000
C234-F	Chief Engineer/Director (BPS-18)		1	1	1,593,000		1,127,000
C292	Casualty Physician (BPS-18)		3	3	5,838,000		4,132,000
D035	Dental Surgeon (BPS-18)		3	3	6,411,000		4,538,000
D072	Deputy Medical Superintendent (BPS-18)		3	3	4,782,000		3,385,000
D528	Director I.T. (BPS-18)		1	1	1,280,000		1,280,000
E043	Electro Medical Engineer (BPS-18)		1	1	1,593,000		1,127,000
H073	Health Phycist (BPS-18)		9	9	12,054,000		9,032,000
M108	Medical Technologist (BPS-18)		3	3	4,763,000		3,372,000
N043	Nursing Superintendent (BPS-18)		1	1	1,999,000		1,415,000
O003	Occupational Therapist (BPS-18)		3	3	4,153,000		3,687,000
O044	Orthopist (BPS-18)		1	1	1,593,000		1,127,000
P232	Paediatric Audiologist (BPS-18)		1	1	1,593,000		1,127,000
P234	Paedo Radiologist (BPS-18)		1	1	1,593,000		1,127,000
R101	Refrectionist (BPS-18)		1	1	1,593,000		1,127,000
R106	Radio Engineer (BPS-18)		1	1	1,593,000		1,127,000
S110	Senior Registrar (BPS-18)		109	121	146,662,000		133,437,000
S121	Senior Therapist (BPS-18)			2			2,560,000
S193	Speech Therapist (BPS-18)		4	2	5,120,000		2,610,000
S391	Senior Registrar Radiology (BPS-18)		1	1	1,593,000		1,127,000
S394	Senior Pharmacist (BPS-18)		6	6	8,945,000		6,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	1,593,000		1,127,000
S420	Senior Paediatrician	(BPS-18)	2	2	2,633,000		1,863,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,089,000		1,197,000
S425	Spl. Needs Educationalist	(BPS-18)	2	2	2,560,000		2,560,000
S427	Sensory Therapist Assistant	(BPS-18)	2		2,244,000		
S760	Sensory Therapist	(BPS-18)		2			2,468,000
S777	Sr. Clinical Psychologist	(BPS-18)		2			2,400,000
T164	Transfusionist	(BPS-18)	1	1	1,593,000		1,127,000
T222	Technologist (Radiography)	(BPS-18)	1		1,130,000		
V017	Vice Principal	(BPS-18)	1	1	1,429,000		1,012,000
A012	Accounts Officer	(BPS-17)	1	1	961,000		680,000
A032	Administrative Officer	(BPS-17)	1	1	729,000		516,000
A073	Animal Operation Theatre Assistant	(BPS-17)	1		1,280,000		
A223	Assistant Nursing Instructor	(BPS-17)	18	18	24,308,000		17,205,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	1,462,000		1,035,000
A254	Assistant Radiologist	(BPS-17)	3	3	2,192,000		1,552,000
A316	Audit Officer	(BPS-17)	1	1	745,000		730,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	5,011,000		3,547,000
A405	Anesthesia Technician	(BPS-17)	1	1	1,280,000		650,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,651,000		1,816,000
C044	Casualty Medical Officer	(BPS-17)	3	3	2,457,000		1,739,000
C105	Chief Warder	(BPS-17)	1	1	729,000		516,000
C137	Clinical Instructor	(BPS-17)	4	4	5,571,000		3,943,000
C140	Clinical Psychologist	(BPS-17)	4	4	3,679,000		3,196,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C176	Computer Programmer	(BPS-17)	2	2	2,343,000		1,658,000
C296	Clinical Pharmacist	(BPS-17)	1	1	744,000		810,000
D035	Dental Surgeon	(BPS-17)	3	3	3,648,000		2,582,000
D099	Dietician	(BPS-17)	1	1	650,000		818,000
D270	Dental Anaesthetist	(BPS-17)	1	1	1,266,000		896,000
D294	Development Therapist	(BPS-17)	3	3	2,188,000		1,834,000
E043	Electro Medical Engineer	(BPS-17)	1	1	729,000		516,000
E106	Electro Care Taker	(BPS-17)	1	1	729,000		516,000
H046	Head Nurse	(BPS-17)	86	87	90,330,000		66,097,000
H139	Horticulture Officer	(BPS-17)	1	1	729,000		516,000
I048	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	1,462,000		1,035,000
J104	Junior Technician (Radiography)	(BPS-17)	1		1,020,000		
M087	Mechanical Engineer	(BPS-17)	1	1	729,000		516,000
M098	Medical Officer	(BPS-17)	46	55	38,757,000		40,927,000
M101	Medical Officer/CMOs.	(BPS-17)	272	268	225,523,000		168,795,000
M108	Medical Technologist	(BPS-17)	10	10	7,298,000		5,166,000
M225	Medical Lecturer	(BPS-17)	1	1	1,117,000		790,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	1,462,000		1,035,000
N040	Nursing Instructor	(BPS-17)	4	4	6,932,000		4,907,000
N042	Nursing Sister	(BPS-17)	3	3	3,015,000		2,134,000
N071	Nutritionist	(BPS-17)	3	4	2,855,000		3,139,000
O003	Occupational Therapist	(BPS-17)	7	7	6,525,000		5,349,000
O026	Operation Theatre Technician	(BPS-17)	2		1,430,000		
O093	Operation Theatre Technologist	(BPS-17)		3			1,950,000
O101	OSD Deceased	(BPS-17)	1	1	637,000		450,000
P034	Perfusionist	(BPS-17)	8	6	8,479,000		5,577,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore						
	Nursing School-cum-Hostel						
P045	Pharmacist	(BPS-17)	18	18	19,358,000		13,827,000
P060	Physiotherapist	(BPS-17)	17	20	15,190,000		14,046,000
P159	Progress Officer	(BPS-17)	1	1	1,266,000		896,000
P179	Psychologist	(BPS-17)	3	2	2,633,000		1,347,000
P179-M	Psychologist	(BPS-17)		1			730,000
P232	Paediatric Audiologist	(BPS-17)	1	1	729,000		516,000
P356	Physiotherapist Technologist	(BPS-17)	7	7	5,401,000		4,121,000
P379	Phlebotomist	(BPS-17)	1	1	1,020,000		1,020,000
R067	Respiratory Physiologist	(BPS-17)	3	1	2,784,000		818,000
R103	Research Fellow	(BPS-17)	1	1	729,000		516,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	7	7	6,739,000		4,770,000
R174	Respiratory Therapist	(BPS-17)		3			3,060,000
S121	Senior Therapist	(BPS-17)	3	3	2,865,000		2,326,000
S124	Senior Veterinary Officer	(BPS-17)	1		726,000		
S193	Speech Therapist	(BPS-17)	6	5	6,365,000		4,561,000
S282	Superintendent	(BPS-17)	3	3	3,718,000		3,020,000
S411	Software Engineer	(BPS-17)	1	1	650,000		650,000
S425	Spl. Needs Educationalist	(BPS-17)	6	8	5,868,000		5,682,000
S427	Sensory Therapist Assistant	(BPS-17)	2		1,452,000		
S760	Sensory Therapist	(BPS-17)		2			1,597,000
T047	Therapist	(BPS-17)		1			799,000
T110	Tutor Sister	(BPS-17)	2	2	2,535,000		1,794,000
T216	Technologist (Pathology)	(BPS-17)	2	2	1,960,000		2,040,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)		1			1,020,000
T271	Technologist	(BPS-17)		1			1,243,000
A097	Assistant	(BPS-16)	2	2	1,556,000		1,101,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore						
	Nursing School-cum-Hostel						
A246	Assistant Profusionist	(BPS-16)	1		508,000		
A403	Assistant Perfurineest	(BPS-16)	2	3	924,000		1,212,000
A406	Assessment Medical Technologist	(BPS-16)	1	1	461,000		326,000
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	729,000		516,000
A413	Administrator (Automation)	(BPS-16)	1	1	644,000		708,000
A448	Assistant Perfusionist	(BPS-16)	1	1	473,000		520,000
C097	Chief Radiographer	(BPS-16)	2	2	897,000		769,000
C265	Charge Nurse	(BPS-16)	1228	1225	706,079,000		630,821,000
C265-F	Charge Nurse	(BPS-16)		12			6,229,000
C282	Cardic Catheterization Technician	(BPS-16)	2	2	1,133,000		802,000
C312	Chief Technician	(BPS-16)	2	3	1,211,000		1,417,000
C313-M	Chief Technician	(BPS-16)	1		508,000		
C314	Cardiac Catherization Technician	(BPS-16)	1		473,000		
C315-M	Cardiac Cath: Lab: Attendant	(BPS-16)	1		341,000		
C429	Chief Technician (Radiography)	(BPS-16)	1	1	341,000		50,000
C495	Chief Echo Technician	(BPS-16)		1			559,000
D927	Development Therapist Assistant	(BPS-16)	2	2	1,016,000		1,118,000
E003	E.C.G. Technician	(BPS-16)	1	1	882,000		625,000
E107	Engomentry Medical Technologist	(BPS-16)	1	1	461,000		326,000
E108	Echo Medical Technologist	(BPS-16)	1	1	461,000		326,000
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	924,000		654,000
E110	Echo Technician	(BPS-16)	1		508,000		
H103	House Keeper	(BPS-16)	2	2	1,480,000		1,047,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
I139	Infection Control Nurse	(BPS-16)	1	1	790,000		790,000
I149	Infection Control Nurse	(BPS-16)		1			460,000
L012	Laboratory Technician	(BPS-16)	2	2	1,728,000		1,223,000
L066	Librarian	(BPS-16)	1	1	461,000		326,000
M226	Mould Room Technician	(BPS-16)	1	1	461,000		326,000
O101	OSD Deceased	(BPS-16)	1	1	402,000		285,000
P037	Personal Assistant	(BPS-16)	1	1	357,000		393,000
R057	Research Assistant	(BPS-16)	1		508,000		
R102	Rehabilitation Technician	(BPS-16)	1	1	461,000		326,000
S105	Senior Photographer	(BPS-16)	1	1	1,152,000		815,000
S114	Senior Scale Stenographer	(BPS-16)	8	8	5,586,000		4,906,000
S119	Senior Technician	(BPS-16)	1		508,000		
S176	Social Welfare Officer	(BPS-16)	1	1	461,000		326,000
S200-F	Staff Nurse	(BPS-16)	6	6	2,842,000		2,012,000
S212	Statistician	(BPS-16)	1	1	790,000		820,000
S216	Stenographer	(BPS-16)	1	1	418,000		460,000
S425	Spl. Needs Educationalist	(BPS-16)	2		924,000		
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	5,415,000		3,833,000
S427	Sensory Therapist Assistant	(BPS-16)	5	5	3,086,000		2,754,000
W012	Warden	(BPS-16)	4	4	1,845,000		1,306,000
A01102	Personal pay				1,630,000	1,630,000	452,000
A01105	Qualification Pay				560,000	560,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1946</u>	<u>1968</u>	<u>541,318,000</u>	<u>421,318,000</u>	<u>528,002,000</u>
A01151	Total Basic Pay of Other Staff		<u>1946</u>	<u>1968</u>	<u>541,118,000</u>	<u>421,118,000</u>	<u>527,972,000</u>
P037	Personal Assistant	(BPS-15)	1		330,000		
R057	Research Assistant	(BPS-15)		1			559,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S105	Senior Photographer	(BPS-15)	1	1	330,000		363,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	498,000		447,000
S216	Stenographer	(BPS-15)	13	14	5,834,000		5,659,000
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,815,000		1,997,000
A008	Accountant	(BPS-14)	1	1	420,000		376,000
A065	Anesthesia Assistant	(BPS-14)	1	1	482,000		432,000
C040	Cashier	(BPS-14)	1	1	531,000		475,000
C285	Cath Lab Technician	(BPS-14)		1			559,000
C293	C.T. Scane Technician	(BPS-14)	1	1	861,000		772,000
E110	Echo Technician	(BPS-14)	1	1	463,000		415,000
H134	Hearing Aid Technician	(BPS-14)	1	1	313,000		280,000
L012	Laboratory Technician	(BPS-14)	8	8	4,090,000		3,665,000
L026	Lady Health Visitor	(BPS-14)	2	2	992,000		889,000
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,786,000		1,601,000
R005	Radiographer	(BPS-14)	2	2	1,406,000		1,260,000
S020	Sanitary Inspector	(BPS-14)	1	1	631,000		566,000
S078	Senior Clerk	(BPS-14)	18	18	6,489,000		6,763,000
S119	Senior Technician	(BPS-14)	12	12	6,340,000		5,682,000
T028	Technician	(BPS-14)	4		1,080,000		
D271	Dental Hygienist	(BPS-13)	1	1	299,000		268,000
H088	Horticulture Supervisor	(BPS-13)	1	1	780,000		699,000
A065	Anesthesia Assistant	(BPS-12)	1	1	397,000		356,000
B037	Bio-Medical Technicians	(BPS-12)	8		2,160,000		
C172	Computer Key Operator	(BPS-12)	50	51	17,484,000		17,066,000
C282	Cardic Catheterization Technician	(BPS-12)		2			895,000
C293	C.T. Scane Technician	(BPS-12)	1	1	513,000		460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C294	CSSD Technician	(BPS-12)	1	1	646,000		578,000
D036	Dental Technician	(BPS-12)	2	2	828,000		742,000
D222	Draftsman	(BPS-12)	1	1	448,000		401,000
E003	E.C.G. Technician	(BPS-12)	11	11	3,311,000		3,385,000
E004	E.E.G. Technician	(BPS-12)	8	8	2,362,000		2,541,000
E110	Echo Technician	(BPS-12)	2	2	567,000		624,000
J221	Junior Computer Operator	(BPS-12)		1			270,000
L012	Laboratory Technician	(BPS-12)	10	10	3,721,000		3,577,000
M014	Maintenance Engineer	(BPS-12)	2	2	663,000		594,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)		8			2,376,000
O023	Operation Theatre Assistant	(BPS-12)	4	4	1,606,000		1,439,000
O026	Operation Theatre Technician	(BPS-12)	4	4	1,188,000		1,306,000
P061	Physiotherapist Aid	(BPS-12)	2	2	796,000		713,000
P235	Plaster Room Technician	(BPS-12)	1	1	283,000		254,000
P242	Procedure Assistant	(BPS-12)	1		270,000		
R005	Radiographer	(BPS-12)	29	29	11,866,000		10,634,000
S024	Sanitary Supervisor	(BPS-12)	1	1	397,000		356,000
S224	Sterlizer Operator	(BPS-12)	1	1	397,000		356,000
S380	Silt Lamp Technician	(BPS-12)	1	1	297,000		327,000
S405	Sample Collection Assistant	(BPS-12)	1	1	349,000		313,000
T028	Technician	(BPS-12)		4			1,188,000
A098	Assistant Accountant	(BPS-11)	1	1	313,000		280,000
A334	Accountant	(BPS-11)	4		1,320,000		
A334-M	Accountant	(BPS-11)		4			1,452,000
A408	Audiometry Technician	(BPS-11)	3	3	796,000		713,000
C295	Chief Ward Master	(BPS-11)	1	1	313,000		280,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
I053	Incinerator Operator	(BPS-11)	3	3	1,077,000		965,000
J019	Junior Clerk	(BPS-11)	40	40	13,308,000		12,130,000
L068	Library Assistant	(BPS-11)	3	3	1,127,000		1,010,000
L121	Linen Assistant	(BPS-11)	1	1	366,000		328,000
P059	Physicist	(BPS-11)	1	1	265,000		238,000
P247	Plant Technician	(BPS-11)	2	2	680,000		609,000
R024	Record Keeper	(BPS-11)	3	3	942,000		844,000
S207	Statistical Assistant	(BPS-11)	6		2,178,000		
S347	Senior/Junior Clerk	(BPS-11)	1	1	349,000		313,000
S382	Statistical Assistant	(BPS-11)	1	7	646,000		2,974,000
A418	Assistant Transport Officer	(BPS-10)	1	1	265,000		238,000
P051	Photo Stat Machine Operator	(BPS-10)	1	1	531,000		475,000
W009	Ward Master	(BPS-10)	2	2	895,000		802,000
A061	Almoner	(BPS-09)	8	8	2,111,000		2,180,000
A065	Anesthesia Assistant	(BPS-09)	18	2	4,722,000		447,000
A065-M	Anesthesia Assistant	(BPS-09)		16			4,646,000
A198	Assistant Housekeeper	(BPS-09)	1	1	366,000		328,000
A318	Auto Clave Machine Operator	(BPS-09)	1	1	349,000		313,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	548,000		491,000
A405	Anesthesia Technician	(BPS-09)	1	1	248,000		222,000
B037	Bio-Medical Technicians	(BPS-09)	22		5,808,000		
C106	Child Care Worker	(BPS-09)	5	5	1,688,000		1,513,000
C172	Computer Key Operator	(BPS-09)	3		690,000		
D014	Dark Room Assistant	(BPS-09)	7	7	2,269,000		2,034,000
D023	Data Processing Officer	(BPS-09)		16			4,268,000
D025	Data Processor	(BPS-09)	16		3,880,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
D030	Dental Assistant	(BPS-09)	7	7	1,610,000		1,771,000
D137	Dispenser	(BPS-09)	14	16	3,591,000		4,328,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	349,000		313,000
D174	Dresser	(BPS-09)	26	26	7,416,000		7,155,000
D271	Dental Hygienist	(BPS-09)	3	3	690,000		759,000
D272	Dental Lab Technician	(BPS-09)	1	1	248,000		222,000
D286	Development Handicap	(BPS-09)	4	4	1,003,000		1,039,000
D345	District Officer Health	(BPS-09)	3		690,000		
D367	Child Care Worker	(BPS-09)	4	4	920,000		1,012,000
E003	E.C.G. Technician	(BPS-09)	1	1	230,000		253,000
E110	Echo Technician	(BPS-09)		3			759,000
F026	Field Assistant	(BPS-09)	1	1	366,000		328,000
F037	Field Worker	(BPS-09)		3			759,000
F105	Fundas Camera Operator	(BPS-09)	1	1	248,000		222,000
H103	House Keeper	(BPS-09)	3	3	980,000		878,000
H138	Hearing Aid Assistant	(BPS-09)	2	2	498,000		447,000
I049	Instrument Washer	(BPS-09)	1	1	313,000		280,000
J203	Junior Technician	(BPS-09)		40			10,349,000
L004	Laboratory Assistant	(BPS-09)	12	12	3,775,000		3,383,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	2,286,000		2,048,000
O101	OSD Deceased	(BPS-09)	1	1	230,000		206,000
P061	Physiotherapist Aid	(BPS-09)	6	6	1,839,000		1,648,000
P235	Plaster Room Technician	(BPS-09)	1	1	248,000		222,000
P241	Physical Handicap	(BPS-09)	4	4	989,000		1,027,000
R005	Radiographer	(BPS-09)	11	11	2,990,000		3,002,000
S020	Sanitary Inspector	(BPS-09)	2	2	460,000		506,000
S024	Sanitary Supervisor	(BPS-09)	5	5	1,457,000		1,306,000
S224	Sterlizer Operator	(BPS-09)	3	3	746,000		669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S379	Social Worker	(BPS-09)	2	2	614,000		551,000
T028	Technician	(BPS-09)	2		460,000		
T136	Technician Visual Handicap	(BPS-09)	1	1	366,000		328,000
V002	Vaccinator	(BPS-09)	2	2	531,000		475,000
V026	Vaccine Operator	(BPS-09)	1	1	250,000		224,000
F072	Foreman	(BPS-08)	1	1	248,000		222,000
P166	Projectionist	(BPS-08)	1	1	646,000		578,000
W009	Ward Master	(BPS-08)	1	1	230,000		253,000
M005	Machine Operator	(BPS-07)	1	1	581,000		521,000
R024	Record Keeper	(BPS-07)	1	1	448,000		401,000
S250	Store Keeper	(BPS-07)	2	14	861,000		3,676,000
T036	Telephone Operator	(BPS-07)	4	4	1,457,000		1,306,000
A065	Anesthesia Assistant	(BPS-06)	1		230,000		
A419	Assistant Ward Master	(BPS-06)	5	5	1,441,000		1,292,000
A420	Audio Helper	(BPS-06)	2	2	709,000		635,000
D186	Driver	(BPS-06)	1	1	414,000		371,000
E034	Electrician	(BPS-06)	4	4	1,210,000		1,085,000
G071	Glove Packer	(BPS-06)	1	1	313,000		280,000
I050	Instrument Packer	(BPS-06)	1	1	313,000		280,000
O026	Operation Theatre Technician	(BPS-06)		1			231,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	233,000		209,000
O064	Occupational Aid	(BPS-06)	1	1	233,000		209,000
P242	Procedure Assistant	(BPS-06)	22	21	5,480,000		5,382,000
R024	Record Keeper	(BPS-06)	3	3	902,000		894,000
R104	Resuscitation Attendant	(BPS-06)	3	3	710,000		636,000
S224	Sterlizer Operator	(BPS-06)	2	2	443,000		693,000
S250	Store Keeper	(BPS-06)	12		2,640,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S380	Silt Lamp Technician	(BPS-06)	1	1	233,000		209,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	596,000		534,000
B086	Budder	(BPS-05)	1	1	366,000		328,000
C230	Care Taker	(BPS-05)	1	1	265,000		238,000
D089	Despatch Rider	(BPS-05)	1	1	265,000		238,000
D186	Driver	(BPS-05)	27	28	9,965,000		9,172,000
F048	Fireman	(BPS-05)	1	1	313,000		280,000
G041	Generator Operator	(BPS-05)	4	4	1,044,000		936,000
I049	Instrument Washer	(BPS-05)	2	2	563,000		504,000
I050	Instrument Packer	(BPS-05)	2	2	531,000		475,000
L074	Lift Operator	(BPS-05)	9	9	2,401,000		2,152,000
O101	OSD Deceased	(BPS-05)	1	1	315,000		282,000
P242	Procedure Assistant	(BPS-05)	4	4	992,000		889,000
R021	Receptionist	(BPS-05)	17	17	4,855,000		4,473,000
R024	Record Keeper	(BPS-05)	10	10	2,490,000		2,354,000
R039	Registration Clerk	(BPS-05)	3	3	811,000		727,000
S024	Sanitary Supervisor	(BPS-05)	1	1	215,000		192,000
C027	Carpenter	(BPS-04)	1	1	397,000		356,000
D186	Driver	(BPS-04)	1		220,000		
H057	Head Tailor	(BPS-04)	1	1	215,000		237,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	4,800,000		4,301,000
O101	OSD Deceased	(BPS-04)	1	1	200,000		179,000
P095	Plumber	(BPS-04)	2	2	796,000		713,000
S379-F	Social Worker	(BPS-04)		2			472,000
S405	Sample Collection Assistant	(BPS-04)	2	2	430,000		385,000
S842	Sample Collector	(BPS-04)	2		429,000		
T138	Tailor	(BPS-04)	3	3	1,259,000		1,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A066	Anesthesia Attendant	(BPS-03)	15	15	3,816,000		3,901,000
A304	Attendant	(BPS-03)	5	5	1,326,000		1,189,000
A324	Ayas	(BPS-03)	16	16	5,479,000		4,910,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)		1			290,000
D003	Daftri	(BPS-03)	1	1	198,000		177,000
D015	Dark Room Attendant	(BPS-03)	1	1	366,000		328,000
E113	Echo Attendant	(BPS-03)	2	2	531,000		475,000
I074	Inn Attendant	(BPS-03)	8	8	2,582,000		2,314,000
L006	Laboratory Attendant	(BPS-03)	19	19	6,753,000		6,052,000
L120	Linen Attendant	(BPS-03)	1	1	397,000		356,000
L122	Linen Packer	(BPS-03)	1	1	366,000		328,000
N006	Naib Qasid	(BPS-03)	8	8	3,095,000		2,774,000
O025	Operation Theatre Attendant	(BPS-03)	19	19	4,075,000		4,483,000
O061	OPD Attendant	(BPS-03)	8	8	2,716,000		2,434,000
P236	Plaster Room Attendant	(BPS-03)	1	1	366,000		328,000
P243	Plaster Attendant	(BPS-03)	2	2	731,000		655,000
P244	Physiotherpay Attendant	(BPS-03)	1	1	430,000		385,000
P248	Photographer Attendant	(BPS-03)	1	1	198,000		177,000
P253	Patient Guide	(BPS-03)	6	6	2,021,000		1,811,000
S315	System Analyst	(BPS-03)	1		290,000		
S390	Sterlizer Attendant	(BPS-03)	2	2	861,000		772,000
T137	Trolley Bearer	(BPS-03)	4	4	1,058,000		948,000
T138	Tailor	(BPS-03)	1	1	190,000		209,000
W003	Ward Attendant	(BPS-03)	3	3	1,226,000		1,099,000
A304	Attendant	(BPS-02)	39	39	7,824,000		8,506,000
A324	Ayas	(BPS-02)	12	12	4,171,000		3,738,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore						
	Nursing School-cum-Hostel						
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	299,000		268,000
B004	Bahishti	(BPS-02)	2	2	596,000		534,000
B015	Bearer	(BPS-02)	27	27	7,086,000		6,351,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	596,000		534,000
C027	Carpenter	(BPS-02)	1	1	248,000		222,000
C112	Chowkidar	(BPS-02)	41	41	12,315,000		11,036,000
C193	Cook	(BPS-02)	8	8	2,235,000		2,003,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,707,000		1,529,000
D003	Daftri	(BPS-02)	1	1	270,000		270,000
D031	Dental Attendant	(BPS-02)	1	1	198,000		177,000
D093	Dhobi	(BPS-02)	2	2	498,000		447,000
G026	Gateman	(BPS-02)	10	10	2,582,000		2,314,000
H041	Head Mali	(BPS-02)	4	4	840,000		840,000
H076	Helper	(BPS-02)	9	9	2,846,000		2,551,000
I074	Inn Attendant	(BPS-02)	1	1	248,000		222,000
L006	Laboratory Attendant	(BPS-02)		3			630,000
L069	Library Attendant	(BPS-02)	2	2	596,000		534,000
L123	Laundry Attendant	(BPS-02)	6	6	1,786,000		1,601,000
M019	Mali	(BPS-02)	13	13	3,807,000		3,412,000
M046	Masalchi	(BPS-02)	5	5	1,539,000		1,379,000
N006	Naib Qasid	(BPS-02)	40	40	13,111,000		11,750,000
O061	OPD Attendant	(BPS-02)	44	43	11,424,000		10,873,000
O061-F	OPD Attendant	(BPS-02)	1	1	210,000		210,000
O061-M	OPD Attendant	(BPS-02)		1			280,000
O101	OSD Deceased	(BPS-02)	3	3	900,000		807,000
P005	Packer	(BPS-02)	6	6	1,491,000		1,336,000
P009	Painter	(BPS-02)	1	1	299,000		268,000
P065	Picker	(BPS-02)	9	9	2,648,000		2,374,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P244	Physiotherpay Attendant	(BPS-02)	6	6	1,441,000		1,292,000
P245	Play Room Attendant	(BPS-02)	2	2	596,000		534,000
R021	Receptionist	(BPS-02)	1	1	210,000		210,000
R108	Renal Attendant	(BPS-02)	2	2	498,000		447,000
S025	Sanitary Worker	(BPS-02)	43	43	11,619,000		10,412,000
S059	Security Guard	(BPS-02)	12	12	3,327,000		2,982,000
S243	Store Munshi	(BPS-02)	4	4	1,242,000		1,113,000
S311	Sanitary Worker	(BPS-02)	158	158	51,061,000		45,760,000
S390	Sterlizer Attendant	(BPS-02)	5	5	990,000		1,070,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	596,000		534,000
T006	Tailors-Cum-Cutter	(BPS-02)	3		630,000		
T091	Trollyman	(BPS-02)	2	2	731,000		655,000
W003	Ward Attendant	(BPS-02)	38	38	10,375,000		9,298,000
W006	Ward Boy	(BPS-02)	103	19	21,471,000		4,229,000
W092	Wheel Chair Bearer	(BPS-02)	19	19	4,712,000		4,222,000
A294	Associate Professor	(BPS-01)		1			200,000
A324	Ayas	(BPS-01)	11	11	2,322,000		2,500,000
B004	Bahishti	(BPS-01)	4	4	792,000		800,000
B015	Bearer	(BPS-01)	18	18	3,564,000		3,920,000
B112	Bus Helper	(BPS-01)	1	1	270,000		270,000
B114	Bearer/Stretcher Bearer	(BPS-01)	1		200,000		
C112	Chowkidar	(BPS-01)	3	7	610,000		1,419,000
E003	E.C.G. Technician	(BPS-01)	3	3	510,000		561,000
G026	Gateman	(BPS-01)	63	63	12,474,000		13,140,000
H076	Helper	(BPS-01)	7	7	1,340,000		1,340,000
M019	Mali	(BPS-01)	13	13	2,574,000		2,630,000
M046	Masalchi	(BPS-01)	4	4	789,000		707,000
N006	Naib Qasid	(BPS-01)	41	41	8,091,000		8,819,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P009	Painter	(BPS-01)	2	2	396,000		436,000
S025	Sanitary Worker	(BPS-01)	2	15	396,000		2,866,000
S059	Security Guard	(BPS-01)	10	6	1,890,000		1,210,000
S146	Sewerman	(BPS-01)	13	13	2,574,000		2,831,000
S253	Stracher Bearer	(BPS-01)	18	18	3,652,000		3,963,000
S309	Sweeper Jamadar	(BPS-01)	154	154	30,492,000		33,541,000
S325	Sweeper/Sanitary Worker	(BPS-01)	13		2,210,000		
W003	Ward Attendant	(BPS-01)	23	23	4,554,000		5,009,000
W006	Ward Boy	(BPS-01)	22	106	4,216,000		22,842,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	792,000		871,000
A01152	Personal pay				100,000	100,000	29,000
A01153	Special Pay				100,000	100,000	1,000
A012	TOTAL ALLOWANCES				<u>2,830,441,000</u>	<u>1,915,141,000</u>	<u>2,880,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,767,341,000</u>	<u>1,891,341,000</u>	<u>2,823,320,000</u>
A01201	Senior Post Allowance				630,000	630,000	508,000
A01202	House Rent Allowance				231,924,000	151,924,000	197,196,000
A01203	Conveyance Allowance				189,690,000	139,690,000	170,965,000
A01207	Washing Allowance				160,000	160,000	158,000
A01208	Dress Allowance				48,320,000	39,320,000	47,268,000
A0120D	Integrated Allowance				5,006,000	5,006,000	4,970,000
A01210	Risk Allowance				23,060,000	23,060,000	22,641,000
A01216	Qualification Allowance				31,849,000	11,849,000	19,758,000
A01217	Medical Allowance				95,042,000	65,042,000	82,632,000
A0121B	Health Professional Allowance				264,018,000	134,018,000	186,309,000
A0121N	Personal Allowance				20,700,000	20,700,000	20,978,000
A01224	Entertainment Allowance				1,577,000	1,577,000	778,000
A01226	Computer Allowance				556,000	556,000	543,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,794,000	3,794,000	3,931,000
A0122P	Special Healthcare Allowance				88,623,000	43,623,000	59,359,000
A0122V	Nursing Professional Allowance				146,184,000	116,184,000	144,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01236	Deputation Allowance			660,000	660,000	500,000
A01239	Special Allowance			60,000	60,000	
A0124H	Special Allowance-2021			84,940,000	59,940,000	74,723,000
A0124R	Ad-Hoc Relief Allowance 2022			202,866,000	132,866,000	166,879,000
A0124T	Special Allowance - 2022			64,856,000	46,856,000	57,608,000
A0124X	Adhoc Relief Allowance 2023			661,563,000	461,563,000	574,705,000
A01251	Mess Allowance			136,650,000	101,650,000	129,315,000
A01252	Non Practicing Allowance			186,396,000	96,396,000	122,785,000
A01254	Anesthesia Allowance			8,720,000	4,720,000	5,863,000
A0125E	Adhoc Relief Allowance 2024				30,000,000	459,246,000
A01270	Others			<u>269,497,000</u>	<u>199,497,000</u>	<u>269,354,000</u>
001	Others			106,200,000	76,200,000	102,217,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			148,107,000	118,107,000	157,402,000
038	Emergency Allowance			14,870,000	4,870,000	9,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,100,000</u>	<u>23,800,000</u>	<u>57,638,000</u>
A01271	Overtime Allowance			330,000	330,000	385,000
A01273	Honoraria			660,000	4,160,000	1,925,000
A01274	Medical Charges			1,500,000	1,000,000	1,925,000
A01278	Leave Salary			40,590,000	10,290,000	19,818,000
A01289	Teaching Allowance			20,020,000	8,020,000	33,585,000
A03	TOTAL OPERATING EXPENSES			<u>2,986,010,000</u>	<u>3,833,549,000</u>	<u>3,092,591,000</u>
A031	TOTAL FEES			<u>150,000</u>	<u>36,000</u>	<u>150,000</u>
A03101	Bank fees			50,000	1,000	50,000
A03102	Legal fees			100,000	35,000	100,000
A032	TOTAL COMMUNICATIONS			<u>7,360,000</u>	<u>4,413,000</u>	<u>7,662,000</u>
A03201	Postage and Telegraph			330,000	279,000	332,000
A03202	Telephone and Trunk Call			3,480,000	2,458,000	3,580,000
A03204	Electronic Communication			3,500,000	1,675,000	3,700,000
A03205	Courier and Pilot Service			50,000	1,000	50,000
A033	TOTAL UTILITIES			<u>977,603,000</u>	<u>791,204,000</u>	<u>1,065,403,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03301	Gas			190,200,000	171,670,000	225,800,000
A03302	Water			4,815,000	4,333,000	5,297,000
A03303	Electricity			778,588,000	611,801,000	830,306,000
A03305	POL for Generator			4,000,000	3,400,000	4,000,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>92,000</u>	<u>121,000</u>
A03407	Rates and Taxes			110,000	92,000	121,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>110,000</u>	<u>2,000</u>	<u>110,000</u>
A03703	Govt. Departments			110,000	2,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,300,000</u>	<u>6,703,000</u>	<u>12,760,000</u>
A03801	Training - domestic			550,000	1,000	600,000
A03802	Training - international			1,100,000	1,000	1,200,000
A03805	Travelling Allowance			1,000,000	850,000	1,100,000
A03807	P.O.L Charges			8,500,000	5,725,000	9,700,000
A03808	Conveyance Charges			150,000	126,000	160,000
A039	TOTAL GENERAL			<u>1,989,377,000</u>	<u>3,031,099,000</u>	<u>2,006,385,000</u>
A03901	Stationery			17,524,000	16,146,000	19,276,000
A03902	Printing and Publication			17,841,000	27,165,000	19,625,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	170,000	220,000
A03905	Newspapers Periodicals and Books			800,000	680,000	880,000
A03906	Uniforms and Protective Clothing			2,000,000	1,700,000	2,200,000
A03907	Advertising & Publicity				<u>969,000</u>	<u>1,118,000</u>
001	Advertising & Publicity					1,028,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,500,000	775,000	1,500,000
A03917	Law Charges			1,500,000	1,275,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	211,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03919	Payments to Others for Service Rendered			25,906,000	53,316,000	28,497,000
A03927	Purchase of drug and medicines			<u>1,827,326,000</u>	<u>2,790,059,000</u>	<u>1,827,326,000</u>
001	Purchase of drug and medicines			1,600,000,000	2,562,733,000	1,827,326,000
A03936	Foreign/Inland Training Course Fee			150,000	1,000	150,000
A03942	Cost of Other Stores			<u>10,000,000</u>	<u>14,000,000</u>	<u>11,000,000</u>
001	Cost of Other Stores			10,000,000	14,000,000	11,000,000
A03955	Computer Stationary			2,000,000	2,175,000	2,200,000
A03970	Others			<u>82,380,000</u>	<u>122,457,000</u>	<u>90,618,000</u>
001	Others			20,680,000	58,612,000	22,748,000
008	Bedding & Clothing			12,000,000	10,200,000	13,200,000
009	X-Ray Films			37,700,000	39,245,000	41,470,000
189	Medical Waste Management			12,000,000	14,400,000	13,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,980,000</u>	<u>1,744,000</u>	<u>10,400,000</u>
A041	TOTAL PENSION			<u>25,980,000</u>	<u>1,744,000</u>	<u>10,400,000</u>
A04114	Superannuation Encashment Of L.P.R			25,580,000	1,743,000	10,000,000
A04115	Social Security benefit in lieu of Pension			400,000	1,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>127,500,000</u>	<u>60,379,000</u>	<u>77,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>127,500,000</u>	<u>60,379,000</u>	<u>77,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			102,500,000	27,125,000	62,500,000
A05270	To Others			25,000,000	33,254,000	15,000,000
A06	TOTAL TRANSFERS				<u>15,301,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIP				<u>15,301,000</u>	<u>1,000</u>
A06102	Others				<u>15,301,000</u>	<u>1,000</u>
001	Others					1,000
A09	TOTAL PHYSICAL ASSETS			<u>254,000</u>	<u>110,000</u>	<u>279,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A092	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>22,000</u>	<u>31,000</u>
A09201	Hardware			10,000	7,000	11,000
A09202	Software			10,000	7,000	11,000
A09203	I.T. Equipment			8,000	8,000	9,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
A09404	Medical And Laboratory Equipment			8,000	4,000	9,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>10,000</u>
A09501	Transport			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
A09601	Plant and Machinery			8,000	4,000	9,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>80,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture			200,000	80,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,730,000</u>	<u>177,368,000</u>	<u>163,603,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,220,000</u>	<u>1,320,000</u>
A13001	Transport			1,200,000	1,220,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,030,000</u>	<u>131,526,000</u>	<u>104,533,000</u>
A13101	Machinery and Equipment			30,030,000	35,026,000	33,033,000
A13102	Medical and Laboratory Equipments			65,000,000	96,500,000	71,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
A13201	Furniture and Fixture			2,000,000	1,700,000	2,200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>49,500,000</u>	<u>42,075,000</u>	<u>54,450,000</u>
A13301	Office Buildings			49,500,000	42,075,000	54,450,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>847,000</u>	<u>1,100,000</u>
A13701	Hardware			250,000	211,000	275,000
A13702	Software			250,000	211,000	275,000
A13703	I.T. Equipment			500,000	425,000	550,000
	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			8,615,840,000	7,580,517,000	8,389,105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,045,000</u>	<u>20,296,000</u>	<u>27,156,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>12,437,000</u>	<u>9,218,000</u>	<u>11,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,843,000</u>	<u>3,805,000</u>	<u>6,240,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>5,843,000</u>	<u>3,805,000</u>	<u>6,240,000</u>
M106-M	Medical Superintendent (BPS-20)		1	1	1,717,000		1,749,000
A485	APWMO (BPS-19)		1	1	1,086,000		1,086,000
S097-M	Senior Medical Officer (BPS-18)		1	1	1,633,000		1,668,000
M098-M	Medical Officer (BPS-17)		2	2	1,407,000		1,737,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,594,000</u>	<u>5,413,000</u>	<u>5,624,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,570,000</u>	<u>5,402,000</u>	<u>5,624,000</u>
H085-M	Homeopathic Doctor (BPS-15)		1	1	518,000		541,000
S639-M	Senior Technician (Pharmacy) (BPS-14)			1			533,000
E170-M	Emergency Medical Technician (BPS-12)			1			651,000
J019-M	Junior Clerk (BPS-11)		1	1	284,000		406,000
T186-M	Technician (Emergency, Clinical Medicine & Service) (BPS-11)		1		576,000		
J099-M	Junior Technician (Pharmacy) (BPS-09)		4	3	1,659,000		954,000
D186-M	Driver (BPS-06)			2			831,000
H086-M	Homeopethic Dispenser (BPS-06)		1	1	443,000		202,000
D186-M	Driver (BPS-05)		4	2	1,483,000		388,000
N006-M	Naib Qasid (BPS-02)			1			237,000
S325-M	Sweeper/Sanitary Worker (BPS-02)			1			237,000
D006-F	Dai (BPS-01)		1	1	396,000		160,000
N006-M	Naib Qasid (BPS-01)		3	2	811,000		324,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	1	400,000		160,000
A01152	Personal pay				24,000	11,000	
A012	TOTAL ALLOWANCES				<u>13,608,000</u>	<u>11,078,000</u>	<u>15,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,942,000</u>	<u>10,359,000</u>	<u>14,095,000</u>
A01202	House Rent Allowance				853,000	540,000	817,000
A01203	Conveyance Allowance				634,000	441,000	635,000
A0120D	Integrated Allowance				55,000	22,000	63,000
A0120X	Ad - hoc Allowance - 2010				18,000		
A01210	Risk Allowance				162,000	162,000	173,000
A01216	Qualification Allowance				60,000	60,000	58,000
A01217	Medical Allowance				476,000	323,000	462,000
A0121B	Health Professional Allowance				1,678,000	1,058,000	1,641,000
A0121N	Personal Allowance				29,000	39,000	48,000
A01224	Entertainment Allowance				12,000	6,000	12,000
A0122P	Special Healthcare Allowance				483,000	307,000	470,000
A0124H	Special Allowance-2021				613,000	465,000	578,000
A0124R	Ad-Hoc Relief Allowance 2022				1,081,000	876,000	1,120,000
A0124T	Special Allowance - 2022				648,000	504,000	684,000
A0124X	Adhoc Relief Allowance 2023				4,095,000	2,897,000	3,674,000
A01252	Non Practicing Allowance				954,000	562,000	924,000
A0125E	Adhoc Relief Allowance 2024					2,097,000	2,634,000
A01270	Others				91,000		102,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				91,000		102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,666,000</u>	<u>719,000</u>	<u>1,197,000</u>
A01273	Honoraria				909,000	683,000	909,000
A01274	Medical Charges				101,000		107,000
A01278	Leave Salary				101,000		107,000
A01290	Governor's House Allowance				552,000	36,000	71,000
A01299	Others				3,000		3,000
A03	TOTAL OPERATING EXPENSES				<u>8,257,000</u>	<u>11,389,000</u>	<u>8,621,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>31,000</u>	<u>65,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			60,000	25,000	30,000
A03204	Electronic Communication				6,000	30,000
A033	TOTAL UTILITIES			<u>1,061,000</u>	<u>1,175,000</u>	<u>1,291,000</u>
A03301	Gas			160,000	160,000	190,000
A03303	Electricity			900,000	1,015,000	1,100,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>335,000</u>	<u>366,000</u>
A03805	Travelling Allowance			15,000		15,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			300,000	335,000	350,000
A039	TOTAL GENERAL			<u>6,816,000</u>	<u>9,848,000</u>	<u>6,899,000</u>
A03901	Stationery			80,000	71,000	90,000
A03902	Printing and Publication			100,000	87,000	100,000
A03905	Newspapers Periodicals and Books			12,000	9,000	15,000
A03907	Advertising & Publicity					<u>62,000</u>
001	Advertising & Publicity					25,000
A03927	Purchase of drug and medicines			<u>6,000,000</u>	<u>9,155,000</u>	<u>6,000,000</u>
001	Purchase of drug and medicines				9,155,000	6,000,000
A03942	Cost of Other Stores			350,000	312,000	350,000
A03970	Others			<u>274,000</u>	<u>214,000</u>	<u>282,000</u>
001	Others			236,000	176,000	242,000
008	Bedding & Clothing			38,000	38,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,656,000</u>	<u>418,000</u>	<u>551,000</u>
A041	TOTAL PENSION			<u>1,656,000</u>	<u>418,000</u>	<u>551,000</u>
A04114	Superannuation Encashment Of L.P.R			1,656,000	418,000	551,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,001,000</u>		<u>7,701,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A052	TOTAL GRANTS-DOMESTIC			<u>7,001,000</u>		<u>7,701,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			7,001,000		7,701,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>80,000</u>
A09203	I.T. Equipment				1,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>642,000</u>	<u>561,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>187,000</u>	<u>171,000</u>	<u>205,000</u>
A13001	Transport			187,000	171,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>99,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			80,000	73,000	90,000
A13102	Medical and Laboratory Equipments			30,000	26,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>58,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			70,000	58,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>275,000</u>	<u>233,000</u>	<u>275,000</u>
A13301	Office Buildings			275,000	233,000	275,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries				43,601,000	32,665,000	44,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,629,578,000</u>	<u>4,571,239,000</u>	<u>5,820,999,000</u>
A011	TOTAL PAY		<u>6152</u>	<u>6189</u>	<u>2,679,667,000</u>	<u>2,322,030,000</u>	<u>2,674,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3739</u>	<u>3776</u>	<u>2,242,326,000</u>	<u>1,998,689,000</u>	<u>2,313,026,000</u>
A01101	Total Basic Pay of Officers		<u>3739</u>	<u>3776</u>	<u>2,230,749,000</u>	<u>1,987,112,000</u>	<u>2,309,871,000</u>
O096	Officers (Special)		2429	2429	1,543,083,000		1,557,073,000
P154	Professor (BPS-20)		3	3	4,398,000		3,828,000
P154-M	Professor (BPS-20)			1			1,838,000
A294	Associate Professor (BPS-19)		3	6	4,584,000		7,951,000
A294-M	Associate Professor (BPS-19)			2			3,141,000
A295	Associate Rice Botanist (BPS-19)		2		3,216,000		
D035-M	Dental Surgeon (BPS-19)		1		808,000		
D316	Director Finance (BPS-19)		1	1	1,353,000		1,406,000
P388	Principal Clinical Psychologist (BPS-19)		2	2	2,439,000		2,493,000
A067	Anesthetist (BPS-18)		7	7	4,547,000		4,547,000
A245	Assistant Professor (BPS-18)		11	10	8,870,000		8,267,000
A245-M	Assistant Professor (BPS-18)			3			2,073,000
C476	CSSD Officer (BPS-18)		2	2	1,349,000		1,349,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	964,000		1,065,000
S110	Senior Registrar (BPS-18)		61	63	56,137,000		60,524,000
S110-M	Senior Registrar (BPS-18)			3			2,048,000
S392	Sr. Nursing Instructor (BPS-18)		1	1	712,000		783,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	964,000		1,015,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	964,000		1,015,000
A310	Audiologist (BPS-17)		4	4	3,066,000		3,066,000
A316	Audit Officer (BPS-17)		1	1	767,000		808,000
A819	Anesthesia Technologist (BPS-17)		5	5	2,581,000		2,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
B115	Bio Medical Engineer	(BPS-17)	1	1	767,000		808,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,493,000		1,493,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		565,000
D035-M	Dental Surgeon	(BPS-17)		1			848,000
D099	Dietician	(BPS-17)	1	1	516,000		516,000
H046	Head Nurse	(BPS-17)		4			2,199,000
H046-F	Head Nurse	(BPS-17)	4	2	2,348,000		1,451,000
I115	IT Manager	(BPS-17)	1	1	767,000		843,000
M098	Medical Officer	(BPS-17)	31	42	16,628,000		31,351,000
N071	Nutritionist	(BPS-17)		1			539,000
O093	Operation Theatre Technologist	(BPS-17)		5			2,581,000
O101	OSD Deceased	(BPS-17)	1	1	211,000		203,000
P045	Pharmacist	(BPS-17)	3	2	1,592,000		1,359,000
P045-F	Pharmacist	(BPS-17)		1			539,000
P060	Physiotherapist	(BPS-17)	1	1	516,000		516,000
P179	Psychologist	(BPS-17)	1	1	516,000		516,000
T203	Technologist (Anesthesia)	(BPS-17)	5		2,581,000		
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	7	5,856,000		5,653,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	6,132,000		6,460,000
C265	Charge Nurse	(BPS-16)		13			4,408,000
C265-F	Charge Nurse	(BPS-16)	1128	1124	546,674,000		575,714,000
C347	counsellor	(BPS-16)	1	1	309,000		339,000
D788	Diabetes Educator	(BPS-16)		2			684,000
I139	Ifection Control Nurse	(BPS-16)	1		309,000		
I149	Infection Control Nurse	(BPS-16)		1			339,000
N032	Nurse	(BPS-16)	2		622,000		
O101	OSD Deceased	(BPS-16)	2	2	1,055,000		1,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
P037	Personal Assistant	(BPS-16)	1	1	490,000		339,000
S200	Staff Nurse	(BPS-16)		4			1,722,000
A01102	Personal pay				11,577,000	11,577,000	3,155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2413</u>	<u>2413</u>	<u>437,341,000</u>	<u>323,341,000</u>	<u>361,136,000</u>
A01151	Total Basic Pay of Other Staff		<u>2413</u>	<u>2413</u>	<u>436,262,000</u>	<u>322,262,000</u>	<u>360,414,000</u>
O101	OSD Deceased	(BPS-15)	1	1	698,000		672,000
I143	I.T Assistant	(BPS-14)	2	2	770,000		669,000
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	245,000		269,000
C173	Computer Operator	(BPS-12)	9	9	2,676,000		2,840,000
C233	Computer Operator	(BPS-12)	1		233,000		
J221	Junior Computer Operator	(BPS-12)		1			233,000
T028	Technician	(BPS-12)	2	2	580,000		615,000
D137	Dispenser	(BPS-11)	2	2	632,000		683,000
S018	Sampler	(BPS-11)	2	2	621,000		656,000
C476	CSSD Officer	(BPS-09)		14			2,666,000
D174	Dresser	(BPS-09)	3	3	558,000		558,000
J028	Junior Laboratory Technician	(BPS-09)		3			558,000
O101	OSD Deceased	(BPS-09)	1	1	205,000		197,000
S292	Supervisor	(BPS-09)	14		2,666,000		
T028	Technician	(BPS-09)	3		558,000		
O101	OSD Deceased	(BPS-07)	1	1	326,000		314,000
R024	Record Keeper	(BPS-07)	1	1	174,000		191,000
A065	Anesthesia Assistant	(BPS-06)	16	16	2,978,000		2,984,000
C479	CSSD Attendant/Washer	(BPS-06)		10			2,546,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	1,675,000		1,675,000
R021	Receptionist	(BPS-06)	10		2,446,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4171	Lahore General Hospital / PGMI Lahore						
S224	Sterlizer Operator	(BPS-06)	13	13	2,420,000		2,420,000
R021	Receptionist	(BPS-05)	6	6	1,628,000		1,242,000
O101	OSD Deceased	(BPS-03)	2	2	371,000		357,000
L002	Label Writer	(BPS-02)	8		1,585,000		
O101	OSD Deceased	(BPS-02)	3	3	337,000		324,000
P005	Packer	(BPS-02)	14		2,775,000		
W116	Washer & Scrubber	(BPS-02)	8		1,585,000		
A324	Ayas	(BPS-01)	9	9	1,114,000		1,376,000
A324-F	Ayas	(BPS-01)	4	4	723,000		743,000
B114	Bearer/Stretchers Bearer	(BPS-01)	26	4	4,925,000		743,000
B114-M	Bearer/Stretchers Bearer	(BPS-01)		22			4,315,000
F019	Female Ward Servant	(BPS-01)		23			4,511,000
L002	Label Writer	(BPS-01)		8			1,632,000
N006	Naib Qasid	(BPS-01)	2	2	1,001,000		323,000
O101	OSD Deceased	(BPS-01)	1	1	132,000		127,000
P005	Packer	(BPS-01)		14			2,856,000
S059	Security Guard	(BPS-01)	9	9	1,719,000		1,765,000
S253	Stracher Bearer	(BPS-01)	4	4	559,000		614,000
S309	Sweeper Jamadar	(BPS-01)	18	18	3,438,000		3,530,000
W006	Ward Boy	(BPS-01)	6	6	464,000		1,048,000
W011	Ward Servant	(BPS-01)	23		4,393,000		
W116	Washer & Scrubber	(BPS-01)		8			1,632,000
O097	Other Staff	(Fixed)	2179	2179	389,052,000		312,530,000
A01152	Personal pay				1,079,000	1,079,000	722,000
A012	TOTAL ALLOWANCES				<u>2,949,911,000</u>	<u>2,249,209,000</u>	<u>3,146,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,929,010,000</u>	<u>2,228,208,000</u>	<u>3,115,377,000</u>
A01201	Senior Post Allowance				615,000	615,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A01202	House Rent Allowance			243,576,000	179,731,000	217,674,000
A01203	Conveyance Allowance			203,894,000	153,949,000	184,425,000
A01207	Washing Allowance			754,000	754,000	727,000
A01208	Dress Allowance			56,170,000	48,170,000	56,220,000
A0120D	Integrated Allowance			2,354,000	2,354,000	1,905,000
A01210	Risk Allowance			16,524,000	15,024,000	15,998,000
A01216	Qualification Allowance			12,845,000	12,845,000	12,219,000
A01217	Medical Allowance			103,060,000	73,060,000	85,457,000
A0121B	Health Professional Allowance			422,414,000	269,414,000	315,779,000
A01224	Entertainment Allowance			844,000	844,000	839,000
A01226	Computer Allowance			247,000	247,000	224,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,344,000	2,344,000	1,327,000
A0122P	Special Healthcare Allowance			134,645,000	87,645,000	100,170,000
A0122S	Utility Allowance			2,000	2,000	2,000
A0122V	Nursing Professional Allowance			165,973,000	140,973,000	164,427,000
A01236	Deputation Allowance			144,000	144,000	139,000
A0124F	Adhoc Relief Allowance-2021				15,000	
A0124H	Special Allowance-2021			55,260,000	42,260,000	45,779,000
A0124R	Ad-Hoc Relief Allowance 2022			219,984,000	175,196,000	202,972,000
A0124T	Special Allowance - 2022			38,879,000	35,879,000	37,928,000
A0124X	Adhoc Relief Allowance 2023			575,007,000	557,268,000	568,332,000
A01250	Incentive Allowance			15,005,000	15,005,000	14,442,000
A01251	Mess Allowance			70,764,000	43,764,000	67,573,000
A01252	Non Practicing Allowance			331,818,000	226,818,000	252,664,000
A01254	Anesthesia Allowance			7,920,000	5,920,000	5,959,000
A0125E	Adhoc Relief Allowance 2024					511,345,000
A01260	Ration Allowance			73,203,000	73,203,000	73,203,000
A01270	Others			<u>174,765,000</u>	<u>64,765,000</u>	<u>176,964,000</u>
001	Others			11,281,000	11,281,000	10,858,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			153,281,000	43,281,000	156,286,000
038	Emergency Allowance			10,203,000	10,203,000	9,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,901,000</u>	<u>21,001,000</u>	<u>31,460,000</u>
A01271	Overtime Allowance			700,000	700,000	1,494,000
A01273	Honoraria			8,600,000	8,600,000	9,625,000
A01274	Medical Charges			4,893,000	4,993,000	5,891,000
A01277	Contingent Paid Staff			2,503,000	2,503,000	9,625,000
A01278	Leave Salary			3,865,000	3,865,000	4,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A01289	Teaching Allowance			340,000	340,000	527,000
A03	TOTAL OPERATING EXPENSES			<u>1,915,480,000</u>	<u>3,012,660,000</u>	<u>2,110,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,839,000</u>	<u>4,839,000</u>	<u>5,323,000</u>
A03201	Postage and Telegraph			345,000	345,000	380,000
A03202	Telephone and Trunk Call			4,494,000	4,494,000	4,943,000
A033	TOTAL UTILITIES			<u>648,072,000</u>	<u>952,534,000</u>	<u>823,520,000</u>
A03301	Gas			40,000,000	221,462,000	65,000,000
A03302	Water			8,072,000	8,072,000	8,520,000
A03303	Electricity			<u>600,000,000</u>	<u>723,000,000</u>	<u>750,000,000</u>
001	Electricity					750,000,000
A034	TOTAL OCCUPANCY COSTS			<u>44,140,000</u>	<u>44,140,000</u>	<u>45,000,000</u>
A03404	Rent for other building			44,140,000	44,140,000	45,000,000
A036	TOTAL MOTOR VEHICLES			<u>844,000</u>	<u>300,000</u>	<u>928,000</u>
A03603	Registration			844,000	300,000	928,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,714,000</u>	<u>14,758,000</u>	<u>12,582,000</u>
A03801	Training - domestic			342,000	200,000	376,000
A03802	Training - international			14,000		15,000
A03805	Travelling Allowance			1,769,000	1,769,000	1,946,000
A03806	Transportation of Goods			131,000	131,000	141,000
A03807	P.O.L Charges			8,000,000	12,200,000	9,600,000
A03808	Conveyance Charges			458,000	458,000	504,000
A039	TOTAL GENERAL			<u>1,206,871,000</u>	<u>1,996,089,000</u>	<u>1,223,299,000</u>
A03901	Stationery			12,000,000	23,800,000	13,200,000
A03902	Printing and Publication			8,000,000	31,429,000	8,800,000
A03905	Newspapers Periodicals and Books			1,931,000	771,000	2,124,000
A03906	Uniforms and Protective Clothing			2,000,000	2,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A03907	Advertising & Publicity					<u>715,000</u>
001	Advertising & Publicity					665,000
A03917	Law Charges			600,000	600,000	660,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	500,000	550,000
A03919	Payments to Others for Service Rendered			<u>65,000,000</u>	<u>145,000,000</u>	<u>71,500,000</u>
001	Payments to Others for Service Rendered			65,000,000	145,000,000	71,500,000
A03927	Purchase of drug and medicines			<u>1,000,000,000</u>	<u>1,648,117,000</u>	<u>1,000,000,000</u>
001	Purchase of drug and medicines			1,000,000,000	1,648,117,000	1,000,000,000
A03942	Cost of Other Stores			<u>45,000,000</u>	<u>54,000,000</u>	<u>49,500,000</u>
001	Cost of Other Stores			45,000,000	54,000,000	49,500,000
A03970	Others			<u>71,840,000</u>	<u>89,872,000</u>	<u>74,050,000</u>
001	Others			20,000,000	20,539,000	22,000,000
008	Bedding & Clothing			10,000,000	11,163,000	11,000,000
009	X-Ray Films			35,840,000	46,094,000	34,450,000
189	Medical Waste Management			6,000,000	12,076,000	6,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>14,257,000</u>	<u>14,257,000</u>	<u>29,464,000</u>
A041	TOTAL PENSION			<u>14,257,000</u>	<u>14,257,000</u>	<u>29,464,000</u>
A04114	Superannuation Encashment Of L.P.R			14,257,000	14,257,000	29,464,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,710,000</u>	<u>79,196,000</u>	<u>15,010,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,710,000</u>	<u>79,196,000</u>	<u>15,010,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			11,700,000	42,250,000	15,000,000
A05270	To Others			10,000	36,946,000	10,000
A06	TOTAL TRANSFERS			<u>19,193,000</u>	<u>738,000</u>	<u>567,000</u>
A061	TOTAL SCHOLARSHIP			<u>18,683,000</u>	<u>228,000</u>	<u>6,000</u>
A06101	Merit			303,000	228,000	3,000
A06102	Others			18,380,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>510,000</u>	<u>510,000</u>	<u>561,000</u>
A06301	Entertainments & Gifts			510,000	510,000	561,000
A09	TOTAL PHYSICAL ASSETS			<u>16,821,000</u>	<u>10,084,000</u>	<u>18,502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,304,000</u>	<u>2,304,000</u>	<u>2,534,000</u>
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			2,303,000	2,303,000	2,533,000
A094	TOTAL OTHER STORES AND STOCKS			<u>7,000,000</u>	<u>3,500,000</u>	<u>7,700,000</u>
A09404	Medical And Laboratory Equipment			7,000,000	3,500,000	7,700,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501	Transport			4,000		4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,513,000</u>	<u>3,280,000</u>	<u>6,064,000</u>
A09601	Plant and Machinery			5,513,000	3,280,000	6,064,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A09701	Purchase of Furniture and Fixture			2,000,000	1,000,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,233,000</u>	<u>597,813,000</u>	<u>234,753,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,360,000</u>	<u>2,420,000</u>
A13001	Transport			2,200,000	3,360,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4171	Lahore General Hospital / PGMI Lahore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000,000</u>	<u>208,420,000</u>	<u>154,000,000</u>
A13101	Machinery and Equipment			40,000,000	44,420,000	44,000,000
A13102	Medical and Laboratory Equipments			100,000,000	164,000,000	110,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A13201	Furniture and Fixture			3,000,000	3,000,000	3,300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>75,033,000</u>	<u>383,033,000</u>	<u>75,033,000</u>
A13301	Office Buildings			<u>75,033,000</u>	<u>383,033,000</u>	<u>75,033,000</u>
001	Office Buildings			75,033,000	383,033,000	75,033,000
Lahore General Hospital / PGMI Lahore				7,827,272,000	8,285,987,000	8,229,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,089,405,000</u>	<u>4,241,834,000</u>	<u>5,187,669,000</u>
A011	TOTAL PAY		<u>4365</u>	<u>4370</u>	<u>2,423,533,000</u>	<u>2,161,928,000</u>	<u>2,393,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2078</u>	<u>2083</u>	<u>1,791,846,000</u>	<u>1,558,176,000</u>	<u>1,787,012,000</u>
A01101	Total Basic Pay of Officers		<u>2078</u>	<u>2083</u>	<u>1,786,781,000</u>	<u>1,553,906,000</u>	<u>1,782,530,000</u>
O096	Officers (Special)		1785	1785	1,568,080,000		1,554,588,000
P133	Principal (BPS-20)		1	1	1,839,000		1,838,000
P154	Professor (BPS-20)		6	6	10,031,000		10,298,000
A020	Additional Director (BPS-19)		1	1	1,629,000		1,629,000
A294	Associate Professor (BPS-19)		10	12	15,719,000		19,169,000
D100	Director (BPS-19)		1		1,629,000		
D316	Director Finance (BPS-19)		1	1	1,377,000		1,514,000
D790	Director (HR) (BPS-19)			1			1,629,000
O101	OSD Deceased (BPS-19)		1	1	479,000		461,000
P197	Purchase Officer (BPS-19)		1	1	1,629,000		1,629,000
P388	Principal Clinical Psychologist (BPS-19)		2	1	2,552,000		1,521,000
A067	Anesthetist (BPS-18)		2	2	2,447,000		3,671,000
A245	Assistant Professor (BPS-18)		15	17	19,516,000		23,354,000
A310	Audiologist (BPS-18)		1		1,223,000		
C294	CSSD Technician (BPS-18)		1		1,224,000		
C476	CSSD Officer (BPS-18)			1			1,224,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	1,224,000		1,224,000
O101	OSD Deceased (BPS-18)		1	1	1,277,000		1,229,000
P388	Principal Clinical Psychologist (BPS-18)			1			1,086,000
S110	Senior Registrar (BPS-18)		32	33	36,961,000		37,524,000
S115	Senior Statistical Officer (BPS-18)		1	1	1,735,000		1,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
S391	Senior Registrar Radiology	(BPS-18)	1	1	1,224,000		1,224,000
S392	Sr. Nursing Instructor	(BPS-18)	3	3	3,568,000		3,619,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	975,000		1,016,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	2,447,000		2,243,000
V017	Vice Principal	(BPS-18)	1	1	1,633,000		1,224,000
A310	Audiologist	(BPS-17)	4	5	1,694,000		3,087,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
A819	Anesthesia Technologist	(BPS-17)	1	1	606,000		647,000
B050	Blood Transfusion Officer	(BPS-17)	2	2	1,130,000		1,130,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		606,000
B115	Bio Medical Engineer	(BPS-17)	3	3	2,094,000		1,982,000
C140	Clinical Psychologist	(BPS-17)	1	1	975,000		729,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		565,000
D035	Dental Surgeon	(BPS-17)	2	2	1,660,000		1,622,000
H046	Head Nurse	(BPS-17)	4	6	3,696,000		5,031,000
H046-F	Head Nurse	(BPS-17)	4	2	3,900,000		1,130,000
H167	Hardware Engineer	(BPS-17)	1		565,000		
H167-M	Hardware Engineer	(BPS-17)		1			606,000
I115	IT Manager	(BPS-17)	1	1	565,000		565,000
M098	Medical Officer	(BPS-17)	56	56	34,340,000		35,526,000
N040	Nursing Instructor	(BPS-17)	5	5	3,768,000		3,278,000
N040-F	Nursing Instructor	(BPS-17)	2	2	2,145,000		2,359,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000
P045	Pharmacist	(BPS-17)	1	1	565,000		565,000
P060	Physiotherapist	(BPS-17)	10	10	7,741,000		8,151,000
R054	Research And Progress Officer	(BPS-17)		1			565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
R059	Research Officer	(BPS-17)	1		565,000		
S193	Speech Therapist	(BPS-17)	1	1	565,000		565,000
S411	Software Engineer	(BPS-17)	1	1	565,000		606,000
T028	Technician	(BPS-17)	2		565,000		
T196	Technician (Physiotherapy)	(BPS-17)		2			565,000
T223	Technologist (Surgical)	(BPS-17)	1	1	606,000		647,000
A097	Assistant	(BPS-16)	2	2	705,000		706,000
A337	Assistant Librarian	(BPS-16)	1	1	352,000		353,000
A781	Assistant Software Developer	(BPS-16)		4			1,411,000
A830	Assistant Hardware Engineer	(BPS-16)	1	1	353,000		353,000
C265	Charge Nurse	(BPS-16)	30	46	10,580,000		16,634,000
C265-F	Charge Nurse	(BPS-16)	58	42	20,455,000		14,812,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	1	1	353,000		353,000
D099	Dietician	(BPS-16)	1	1	53,000		353,000
O101	OSD Deceased	(BPS-16)	1	1	878,000		845,000
P037	Personal Assistant	(BPS-16)	1	1	353,000		353,000
W093	Web Master	(BPS-16)	4		1,711,000		
A01102	Personal pay				5,056,000	4,256,000	4,473,000
A01105	Qualification Pay				9,000	14,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2287</u>	<u>2287</u>	<u>631,687,000</u>	<u>603,752,000</u>	<u>606,830,000</u>
A01151	Total Basic Pay of Other Staff		<u>2287</u>	<u>2287</u>	<u>631,259,000</u>	<u>603,359,000</u>	<u>606,478,000</u>
D292	Database Administrative Officer	(BPS-14)		1			283,000
I143	I.T Assistant	(BPS-14)	2	2	565,000		565,000
O101	OSD Deceased	(BPS-14)	1	1	402,000		387,000
S078	Senior Clerk	(BPS-14)	1	1	596,000		617,000
S262	Sub Engineer	(BPS-14)	1	1	283,000		283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
S292	Supervisor	(BPS-14)	1		283,000		
S638	Senior Technician (Pathology)	(BPS-14)	3	3	973,000		994,000
B037	Bio-Medical Technicians	(BPS-12)		2			435,000
C173	Computer Operator	(BPS-12)	2	2	545,000		494,000
J221	Junior Computer Operator	(BPS-12)	4	4	1,349,000		1,384,000
A097	Assistant	(BPS-11)	3	3	699,000		699,000
C040	Cashier	(BPS-11)	1	1	233,000		233,000
D137	Dispenser	(BPS-11)	1	1	233,000		233,000
J019	Junior Clerk	(BPS-11)	1	1	264,000		280,000
O101	OSD Deceased	(BPS-11)	1	1	363,000		349,000
S018	Sampler	(BPS-11)	2	2	466,000		466,000
T037	Telephone Supervisor	(BPS-11)	1	1	233,000		233,000
B037	Bio-Medical Technicians	(BPS-09)	2		435,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	9	9	1,955,000		1,956,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	1,086,000		1,086,000
J099	Junior Technician (Pharmacy)	(BPS-09)	8	8	1,935,000		1,934,000
J104	Junior Technician (Radiography)	(BPS-09)	4	4	948,000		974,000
J105	Junior Technician (Surgical)	(BPS-09)	21	21	4,258,000		4,311,000
J203	Junior Technician	(BPS-09)	3	3	651,000		652,000
L012	Laboratory Technician	(BPS-09)	2	2	435,000		435,000
P052	Photographer	(BPS-08)	1	1	210,000		210,000
B754	Biomedical Assistant	(BPS-06)		1			235,000
B769	Bio Medical Assistant	(BPS-06)	1		225,000		
O101	OSD Deceased	(BPS-06)	2	2	476,000		458,000
M048	Mason	(BPS-05)	1	1	188,000		188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
R021	Receptionist	(BPS-05)	4	4	770,000		779,000
R024	Record Keeper	(BPS-05)	1	1	188,000		188,000
T036	Telephone Operator	(BPS-05)	2	2	448,000		496,000
D186	Driver	(BPS-04)	1	1	188,000		188,000
E034	Electrician	(BPS-04)	1	1	197,000		205,000
O101	OSD Deceased	(BPS-04)	2	2	436,000		420,000
P095	Plumber	(BPS-04)	2	2	399,000		413,000
W034	Welder	(BPS-04)	1	1	205,000		213,000
P009	Painter	(BPS-03)	1	1	196,000		203,000
C027	Carpenter	(BPS-02)	1	1	196,000		203,000
D003	Daftri	(BPS-02)	1	1	181,000		181,000
L003	Laboratory Assistant	(BPS-02)		2			362,000
L006	Laboratory Attendant	(BPS-02)	2		374,000		
O101	OSD Deceased	(BPS-02)	2	2	300,000		289,000
X002	X-Ray Attendant	(BPS-02)	2	2	339,000		339,000
A066	Anesthesia Attendant	(BPS-01)	4	4	724,000		740,000
A229	Assistant Painter	(BPS-01)		1			186,000
A304	Attendant	(BPS-01)	1		181,000		
A324-F	Ayas	(BPS-01)	4	4	894,000		912,000
B114	Bearer/Stretchier Bearer	(BPS-01)	11	11	2,076,000		1,837,000
C479	CSSD Attendant/Washer	(BPS-01)	2	2	362,000		373,000
H076	Helper	(BPS-01)	1		181,000		
I049	Instrument Washer	(BPS-01)		2			367,000
I050	Instrument Packer	(BPS-01)		2			331,000
M234	Mason Helper	(BPS-01)	1	1	181,000		186,000
N006	Naib Qasid	(BPS-01)	5	5	890,000		880,000
O025	Operation Theatre Attendant	(BPS-01)	6	6	1,070,000		1,095,000
P005	Packer	(BPS-01)	2		331,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4172	Jinnah Hospital / AIMC Lahore						
P032	Peon	(BPS-01)	2	2	331,000		331,000
P291-M	Pharmacy Assistant	(BPS-01)		1			186,000
S059	Security Guard	(BPS-01)	12	12	2,489,000		2,515,000
S255	Stretch Bearer	(BPS-01)	2	2	362,000		352,000
S311	Sanitary Worker	(BPS-01)	10	10	1,656,000		1,656,000
S325	Sweeper/Sanitary Worker	(BPS-01)	19	19	3,259,000		3,302,000
S465	sewer Man	(BPS-01)	1	1	181,000		186,000
W003	Ward Attendant	(BPS-01)	10	10	2,579,000		1,656,000
W004	Ward Aya	(BPS-01)	2	2	905,000		905,000
W004-F	Ward Aya	(BPS-01)	9	9	1,491,000		1,491,000
W011	Ward Servant	(BPS-01)	22	22	3,895,000		3,958,000
W092	Wheel Chair Bearer	(BPS-01)	2	2	331,000		331,000
W116	Washer & Scrubber	(BPS-01)	2		357,000		
O097	Other Staff	(Fixed)	2050	2050	581,827,000		557,849,000
A01152	Personal pay				428,000	393,000	352,000
A012	TOTAL ALLOWANCES				<u>2,665,872,000</u>	<u>2,079,906,000</u>	<u>2,793,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,612,007,000</u>	<u>2,032,472,000</u>	<u>2,727,720,000</u>
A01201	Senior Post Allowance				944,000	844,000	903,000
A01202	House Rent Allowance				214,024,000	164,899,000	195,573,000
A01203	Conveyance Allowance				180,988,000	140,738,000	166,803,000
A01208	Dress Allowance				35,409,000	31,064,000	33,864,000
A0120D	Integrated Allowance				6,829,000	4,209,000	4,952,000
A01210	Risk Allowance				30,779,000	21,329,000	24,532,000
A01216	Qualification Allowance				14,580,000	14,540,000	15,379,000
A01217	Medical Allowance				102,546,000	72,796,000	86,150,000
A0121B	Health Professional Allowance				328,508,000	251,358,000	302,619,000
A01224	Entertainment Allowance				1,252,000	972,000	1,115,000
A01226	Computer Allowance				252,000	182,000	198,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,240,000	505,000	397,000
A0122P	Special Healthcare Allowance				99,182,000	73,557,000	89,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A0122V	Nursing Professional Allowance			108,756,000	95,381,000	104,079,000
A01236	Deputation Allowance			144,000	464,000	144,000
A0124H	Special Allowance-2021			83,016,000	57,391,000	67,450,000
A0124R	Ad-Hoc Relief Allowance 2022			225,464,000	172,689,000	200,144,000
A0124T	Special Allowance - 2022			71,028,000	50,478,000	58,055,000
A0124X	Adhoc Relief Allowance 2023			735,795,000	580,670,000	676,998,000
A01251	Mess Allowance			92,922,000	81,282,000	88,934,000
A01252	Non Practicing Allowance			240,500,000	182,875,000	220,881,000
A01253	Science Teaching Allowance			178,000	678,000	206,000
A01254	Anesthesia Allowance			9,180,000	6,705,000	7,135,000
A0125E	Adhoc Relief Allowance 2024					356,980,000
A01264	Technical Allowance			1,093,000	1,243,000	1,053,000
A01270	Others			<u>25,398,000</u>	<u>25,623,000</u>	<u>23,849,000</u>
027	Personal Allowance			16,929,000	17,154,000	15,428,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,675,000	3,675,000	3,317,000
038	Emergency Allowance			4,794,000	4,794,000	5,104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,865,000</u>	<u>47,434,000</u>	<u>66,107,000</u>
A01271	Overtime Allowance			30,000	20,000	192,000
A01273	Honoraria			3,100,000	6,517,000	9,625,000
A01274	Medical Charges			9,580,000	3,303,000	10,900,000
A01277	Contingent Paid Staff				889,000	4,812,000
A01278	Leave Salary			6,050,000	4,000,000	5,871,000
A01289	Teaching Allowance			29,605,000	29,430,000	28,932,000
A01299	Others			5,500,000	3,275,000	5,775,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
A02201	Research and Surveys & Exploratory Operations			10,000,000	10,000,000	11,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,135,823,000</u>	<u>2,960,176,000</u>	<u>2,489,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,740,000</u>	<u>7,740,000</u>	<u>9,013,000</u>
A03201	Postage and Telegraph			367,000	367,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A03202	Telephone and Trunk Call			7,337,000	7,337,000	8,070,000
A03204	Electronic Communication					500,000
A03205	Courier and Pilot Service			36,000	36,000	40,000
A033	TOTAL UTILITIES			<u>697,720,000</u>	<u>817,915,000</u>	<u>1,048,929,000</u>
A03301	Gas			81,500,000	156,125,000	122,000,000
A03302	Water			11,000,000	11,000,000	9,075,000
A03303	Electricity			<u>604,800,000</u>	<u>650,370,000</u>	<u>917,392,000</u>
001	Electricity					863,392,000
A03370	Others			420,000	420,000	462,000
A034	TOTAL OCCUPANCY COSTS					<u>400,000</u>
A03407	Rates and Taxes					400,000
A036	TOTAL MOTOR VEHICLES			<u>2,562,000</u>	<u>2,562,000</u>	<u>2,818,000</u>
A03601	Fuel			1,212,000	1,212,000	1,333,000
A03602	Insurance			1,350,000	1,350,000	1,485,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,104,000</u>	<u>10,870,000</u>	<u>13,105,000</u>
A03801	Training - domestic			440,000	440,000	534,000
A03802	Training - international			231,000	1,000	254,000
A03805	Travelling Allowance			2,033,000	2,029,000	2,236,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			8,400,000	8,400,000	10,080,000
A039	TOTAL GENERAL			<u>1,416,697,000</u>	<u>2,121,089,000</u>	<u>1,414,834,000</u>
A03901	Stationery			9,380,000	11,905,000	10,318,000
A03902	Printing and Publication			3,440,000	3,553,000	3,784,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			978,000	978,000	1,076,000
A03906	Uniforms and Protective Clothing			1,419,000	1,419,000	1,561,000
A03907	Advertising & Publicity					<u>1,151,000</u>
001	Advertising & Publicity					841,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A03913	Contribution & Subscription			30,000	30,000	30,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03917	Law Charges			1,317,000	1,317,000	1,448,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	80,000	88,000
A03919	Payments to Others for Service Rendered			<u>95,241,000</u>	<u>120,241,000</u>	<u>104,764,000</u>
001	Payments to Others for Service Rendered			95,000,000	120,000,000	104,500,000
A03927	Purchase of drug and medicines			<u>1,091,300,000</u>	<u>1,760,961,000</u>	<u>1,091,300,000</u>
001	Purchase of drug and medicines			1,000,000,000	1,669,661,000	1,091,300,000
A03942	Cost of Other Stores			<u>170,000,000</u>	<u>171,065,000</u>	<u>151,500,000</u>
001	Cost of Other Stores			115,000,000	116,065,000	126,500,000
A03955	Computer Stationary			1,317,000	1,392,000	1,449,000
A03970	Others			<u>41,695,000</u>	<u>47,648,000</u>	<u>45,864,000</u>
001	Others			7,095,000	8,049,000	7,804,000
008	Bedding & Clothing			9,100,000	9,220,000	10,010,000
009	X-Ray Films			25,500,000	30,379,000	28,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,375,000</u>	<u>14,200,000</u>	<u>21,000,000</u>
A041	TOTAL PENSION			<u>100,375,000</u>	<u>14,200,000</u>	<u>21,000,000</u>
A04114	Superannuation Encashment Of L.P.R			100,375,000	14,200,000	21,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,350,000</u>	<u>79,275,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>25,350,000</u>	<u>79,275,000</u>	<u>25,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			25,350,000	25,350,000	25,000,000
A05270	To Others				53,925,000	
A06	TOTAL TRANSFERS				<u>9,000,000</u>	<u>200,000</u>
A061	TOTAL SCHOLARSHIP				<u>9,000,000</u>	
A06102	Others				9,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A063	TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301	Entertainments & Gifts					200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,427,000</u>	<u>2,433,000</u>	<u>2,497,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>438,000</u>	<u>438,000</u>	<u>483,000</u>
A09201	Hardware			146,000	146,000	161,000
A09202	Software			146,000	146,000	161,000
A09203	I.T. Equipment			146,000	146,000	161,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,789,000</u>	<u>1,895,000</u>	<u>1,794,000</u>
A09404	Medical And Laboratory Equipment			3,789,000	1,895,000	1,794,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A09601	Plant and Machinery			100,000	50,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture			100,000	50,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,718,000</u>	<u>1,302,322,000</u>	<u>126,189,000</u>
A130	TOTAL TRANSPORT			<u>685,000</u>	<u>1,865,000</u>	<u>754,000</u>
A13001	Transport			685,000	1,865,000	754,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,248,000</u>	<u>75,857,000</u>	<u>43,172,000</u>
A13101	Machinery and Equipment			5,313,000	24,777,000	5,844,000
A13102	Medical and Laboratory Equipments			33,935,000	51,080,000	37,328,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4172	Jinnah Hospital / AIMC Lahore					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,132,000</u>	<u>1,632,000</u>	<u>1,245,000</u>
A13201	Furniture and Fixture			1,132,000	1,632,000	1,245,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>72,821,000</u>	<u>1,218,386,000</u>	<u>80,103,000</u>
A13301	Office Buildings			71,721,000	1,217,286,000	78,893,000
A13302	Residential Buildings			1,000,000	1,000,000	1,100,000
A13303	Other Buildings			100,000	100,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>832,000</u>	<u>4,582,000</u>	<u>915,000</u>
A13701	Hardware			632,000	3,632,000	695,000
A13702	Software			100,000	100,000	110,000
A13703	I.T. Equipment			100,000	850,000	110,000
Jinnah Hospital / AIMC Lahore				7,480,098,000	8,619,240,000	7,862,654,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,031,950,000</u>	<u>2,326,552,000</u>	<u>2,971,326,000</u>
A011	TOTAL PAY		<u>1982</u>	<u>1951</u>	<u>1,340,802,000</u>	<u>842,994,000</u>	<u>1,049,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1306</u>	<u>1314</u>	<u>1,018,182,000</u>	<u>521,027,000</u>	<u>804,645,000</u>
A01101	Total Basic Pay of Officers		<u>1306</u>	<u>1314</u>	<u>1,015,437,000</u>	<u>518,749,000</u>	<u>802,316,000</u>
O096	Officers (Special)		572	572	605,258,000		361,594,000
E691	Executive Director (BPS-20)		1	1	1,375,000		1,512,000
P045	Pharmacist (BPS-20)		1		1,276,000		
P154	Professor (BPS-20)		4	5	6,248,000		8,275,000
A026	Additional Medical Superintendent (BPS-19)		1	1	871,000		871,000
A294	Associate Professor (BPS-19)		4	4	4,467,000		4,452,000
D316	Director Finance (BPS-19)		1	1	1,054,000		1,086,000
D765	Director Emergency (BPS-19)		2	2	2,172,000		2,172,000
S468	Senior Consultant (BPS-19)		1	1	1,267,000		1,394,000
A245	Assistant Professor (BPS-18)		9	9	7,981,000		7,619,000
A245-F	Assistant Professor (BPS-18)		1	1	1,010,000		712,000
D072	Deputy Medical Superintendent (BPS-18)		9	9	6,412,000		6,412,000
S110	Senior Registrar (BPS-18)		39	39	34,292,000		35,743,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	1,034,000		1,137,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	713,000		713,000
A316	Audit Officer (BPS-17)		1	1	869,000		919,000
B088	Budget and Accounts Officer (BPS-17)		1	1	836,000		565,000
B115	Bio Medical Engineer (BPS-17)		2	2	1,467,000		1,613,000
C392	Clinical Psychologist (BPS-17)		1	1	564,000		564,000
D035	Dental Surgeon (BPS-17)		1	1	1,180,000		1,221,000
D038	Denter-Cum-Painter (BPS-17)		26		16,720,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
H046	Head Nurse	(BPS-17)	29	34	22,104,000		26,062,000
H046-F	Head Nurse	(BPS-17)	37	32	18,344,000		17,072,000
M098	Medical Officer	(BPS-17)	101	127	51,676,000		72,480,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000
P045	Pharmacist	(BPS-17)	4	4	2,259,000		2,259,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	3,512,000		3,512,000
A097	Assistant	(BPS-16)	1	1	353,000		353,000
A097-M	Assistant	(BPS-16)		8			1,738,000
C265	Charge Nurse	(BPS-16)	129	129	48,992,000		52,490,000
C265-F	Charge Nurse	(BPS-16)	310	310	167,682,000		184,343,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	1,410,000		1,410,000
C312	Chief Technician	(BPS-16)	3	3	1,058,000		1,058,000
O101	OSD Deceased	(BPS-16)	2	2	416,000		400,000
A01102	Personal pay				2,745,000	2,278,000	2,329,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>676</u>	<u>637</u>	<u>322,620,000</u>	<u>321,967,000</u>	<u>245,148,000</u>
A01151	Total Basic Pay of Other Staff		<u>676</u>	<u>637</u>	<u>322,620,000</u>	<u>321,967,000</u>	<u>245,148,000</u>
A334-M	Accountant	(BPS-15)		2			565,000
A334	Accountant	(BPS-14)	2		565,000		
A337	Assistant Librarian	(BPS-14)	1		283,000		
A337-M	Assistant Librarian	(BPS-14)		1			283,000
H144	Hardware Technician	(BPS-14)	1	1	283,000		283,000
O101	OSD Deceased	(BPS-14)	1	1	334,000		321,000
C173	Computer Operator	(BPS-12)	15	9	3,565,000		2,277,000
C285	Cath Lab Technician	(BPS-12)	8	8	1,978,000		1,978,000
E003	E.C.G. Technician	(BPS-12)	4	4	1,381,000		1,464,000
J221	Junior Computer Operator	(BPS-12)		6			1,318,000
T028	Technician	(BPS-12)	25	24	6,870,000		7,202,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
T194	Technician (Pharmacy)	(BPS-12)	2	2	605,000		665,000
A098	Assistant Accountant	(BPS-11)	2		466,000		
A340-M	Assistant/Accountant	(BPS-11)		2			466,000
J013	Junior Accountant	(BPS-11)	1	1	233,000		256,000
S292	Supervisor	(BPS-11)	2	2	466,000		466,000
A097	Assistant	(BPS-09)	8		1,738,000		
B037	Bio-Medical Technicians	(BPS-09)		4			869,000
E003	E.C.G. Technician	(BPS-09)	6		1,304,000		
E004	E.E.G. Technician	(BPS-09)		6			1,304,000
J104	Junior Technician (Radiography)	(BPS-09)	3	3	691,000		652,000
J203	Junior Technician	(BPS-09)	51	4	10,321,000		879,000
J203-M	Junior Technician	(BPS-09)		47			10,383,000
T028	Technician	(BPS-09)	4		869,000		
X005	X-Ray Technician	(BPS-09)	4	4	879,000		879,000
A832	Assistant Laundry Manager	(BPS-08)		1			210,000
L045	Laundry Manager	(BPS-08)	1		210,000		
O101	OSD Deceased	(BPS-07)	1	1	334,000		321,000
E034	Electrician	(BPS-06)	4	4	780,000		780,000
H195	HVAC Technician	(BPS-06)		2			390,000
L002	Label Writer	(BPS-06)		4			780,000
L018	Labourer	(BPS-06)	4		780,000		
M065	Mechanic	(BPS-06)	2		390,000		
R021	Receptionist	(BPS-06)		6			1,128,000
R021	Receptionist	(BPS-05)	6		1,128,000		
S059	Security Guard	(BPS-05)	3	3	564,000		564,000
L074	Lift Operator	(BPS-03)	4	4	701,000		701,000
O101	OSD Deceased	(BPS-03)	1	1	167,000		161,000
A324	Ayas	(BPS-01)	24	44	3,975,000		8,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4173	Punjab Institute of Cardiology Lahore						
B114	Bearer/Stretchier Bearer	(BPS-01)	6	4	1,143,000		1,143,000
H076	Helper	(BPS-01)	2	2	334,000		332,000
P005	Packer	(BPS-01)	7	4	1,159,000		1,159,000
P113	Porter	(BPS-01)	10		1,811,000		
S025-M	Sanitary Worker	(BPS-01)	12		5,279,000		
S255	Stretch Bearer	(BPS-01)	4	4	683,000		505,000
S311	Sanitary Worker	(BPS-01)		12			2,281,000
W003	Ward Attendant	(BPS-01)	4	4	502,000		505,000
W004-F	Ward Aya	(BPS-01)	20		3,660,000		
W006	Ward Boy	(BPS-01)	20	18	3,543,000		3,435,000
W011	Ward Servant	(BPS-01)	56	47	8,156,000		8,961,000
W108	Washer Man	(BPS-01)	4		662,000		
O097	Other Staff	(Fixed)	341	341	253,828,000		181,260,000
A012	TOTAL ALLOWANCES				<u>1,691,148,000</u>	<u>1,483,558,000</u>	<u>1,921,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,655,588,000</u>	<u>1,456,259,000</u>	<u>1,888,473,000</u>
A01201	Senior Post Allowance				875,000	704,000	831,000
A01202	House Rent Allowance				137,162,000	137,035,000	140,481,000
A01203	Conveyance Allowance				136,506,000	108,171,000	127,277,000
A01207	Washing Allowance				1,364,000	1,086,000	1,167,000
A01208	Dress Allowance				36,160,000	36,160,000	38,438,000
A0120D	Integrated Allowance				2,800,000	1,658,000	2,270,000
A01210	Risk Allowance				10,664,000	10,664,000	10,329,000
A01216	Qualification Allowance				24,500,000	13,831,000	18,856,000
A01217	Medical Allowance				64,369,000	64,369,000	63,846,000
A0121B	Health Professional Allowance				204,003,000	159,135,000	172,558,000
A01224	Entertainment Allowance				373,000	373,000	412,000
A01226	Computer Allowance				144,000	56,000	64,000
A0122P	Special Healthcare Allowance				40,126,000	40,030,000	46,730,000
A0122V	Nursing Professional Allowance				100,520,000	100,520,000	107,121,000
A01236	Deputation Allowance				1,369,000	1,109,000	834,000
A0124H	Special Allowance-2021				74,628,000	74,628,000	83,083,000
A0124R	Ad-Hoc Relief Allowance 2022				151,998,000	151,998,000	160,972,000
A0124T	Special Allowance - 2022				54,038,000	51,878,000	58,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
A0124X	Adhoc Relief Allowance 2023			336,328,000	276,656,000	304,643,000
A01250	Incentive Allowance			24,973,000	24,973,000	32,592,000
A01251	Mess Allowance			25,656,000	23,352,000	25,417,000
A01252	Non Practicing Allowance			91,353,000	91,353,000	94,433,000
A01254	Anesthesia Allowance			4,080,000	2,864,000	3,634,000
A0125E	Adhoc Relief Allowance 2024					187,062,000
A01260	Ration Allowance			37,718,000	32,247,000	40,435,000
A01270	Others			<u>93,881,000</u>	<u>51,409,000</u>	<u>166,400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			60,426,000	27,463,000	112,290,000
038	Emergency Allowance			33,455,000	23,946,000	52,218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,560,000</u>	<u>27,299,000</u>	<u>33,060,000</u>
A01273	Honoraria			10,000,000	10,000,000	9,625,000
A01274	Medical Charges			11,306,000	3,306,000	7,987,000
A01277	Contingent Paid Staff			13,204,000	13,204,000	14,437,000
A01278	Leave Salary			1,050,000	789,000	1,011,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,343,279,000</u>	<u>3,809,397,000</u>	<u>2,436,322,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,400,000</u>	<u>2,090,000</u>	<u>3,740,000</u>
A03201	Postage and Telegraph			1,000,000	50,000	1,100,000
A03202	Telephone and Trunk Call			2,400,000	2,040,000	2,640,000
A033	TOTAL UTILITIES			<u>383,500,000</u>	<u>379,975,000</u>	<u>461,306,000</u>
A03301	Gas			48,000,000	55,800,000	59,506,000
A03302	Water			2,500,000	1,125,000	2,500,000
A03303	Electricity			330,000,000	320,500,000	396,000,000
A03305	POL for Generator			3,000,000	2,550,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
A034	TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>29,000</u>	<u>67,000</u>
A03403	Rent for Residential Building			1,000	1,000	1,000
A03407	Rates and Taxes			65,000	27,000	65,000
A03409	Insurance			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03602	Insurance			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,310,000</u>	<u>7,712,000</u>	<u>10,890,000</u>
A03801	Training - domestic			260,000	221,000	260,000
A03805	Travelling Allowance			700,000	395,000	700,000
A03807	P.O.L Charges			8,000,000	6,800,000	9,600,000
A03808	Conveyance Charges			350,000	296,000	330,000
A039	TOTAL GENERAL			<u>1,947,000,000</u>	<u>3,419,589,000</u>	<u>1,960,317,000</u>
A03901	Stationery			10,000,000	27,250,000	11,000,000
A03902	Printing and Publication			1,000,000	850,000	1,000,000
A03905	Newspapers Periodicals and Books			200,000	170,000	220,000
A03906	Uniforms and Protective Clothing			2,000,000	1,700,000	2,200,000
A03907	Advertising & Publicity					<u>217,000</u>
001	Advertising & Publicity					167,000
A03915	Payments to Govt. Deptt. for Service Rendered			800,000	680,000	880,000
A03919	Payments to Others for Service Rendered			<u>75,000,000</u>	<u>98,750,000</u>	<u>82,500,000</u>
001	Payments to Others for Service Rendered			75,000,000	98,750,000	82,500,000
A03927	Purchase of drug and medicines			<u>1,800,000,000</u>	<u>3,209,139,000</u>	<u>1,800,000,000</u>
001	Purchase of drug and medicines			1,800,000,000	3,209,139,000	1,800,000,000
A03942	Cost of Other Stores			<u>25,000,000</u>	<u>46,250,000</u>	<u>26,000,000</u>
001	Cost of Other Stores				46,250,000	
A03955	Computer Stationary			2,000,000	3,950,000	2,200,000
A03970	Others			<u>31,000,000</u>	<u>30,850,000</u>	<u>34,100,000</u>
001	Others			5,000,000	6,050,000	5,500,000
008	Bedding & Clothing			9,000,000	8,550,000	9,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
009	X-Ray Films			11,000,000	11,150,000	12,100,000
189	Medical Waste Management			6,000,000	5,100,000	6,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,540,000</u>	<u>10,659,000</u>	<u>18,471,000</u>
A041	TOTAL PENSION			<u>12,540,000</u>	<u>10,659,000</u>	<u>18,471,000</u>
A04114	Superannuation Encashment Of L.P.R			12,540,000	10,659,000	18,471,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,001,000</u>	<u>7,724,000</u>	<u>11,300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,001,000</u>	<u>7,724,000</u>	<u>11,300,000</u>
A05216	Fin. Assis. to the families of			8,000,000	6,800,000	11,300,000
	G. Serv. who expire					
A05270	To Others			1,000	924,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,006,000</u>	<u>3,303,000</u>	<u>2,006,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,003,000</u>	<u>3,000</u>
A09201	Hardware			1,000	2,001,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4173	Punjab Institute of Cardiology Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A09701	Purchase of Furniture and Fixture			2,000,000	800,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,561,000</u>	<u>151,449,000</u>	<u>117,061,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>680,000</u>	<u>880,000</u>
A13001	Transport			800,000	680,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>95,000,000</u>	<u>141,762,000</u>	<u>104,500,000</u>
A13101	Machinery and Equipment			5,000,000	8,750,000	5,500,000
A13102	Medical and Laboratory Equipments			90,000,000	133,012,000	99,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,020,000</u>	<u>1,320,000</u>
A13201	Furniture and Fixture			1,200,000	1,020,000	1,320,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,000,000</u>	<u>6,800,000</u>	<u>8,800,000</u>
A13301	Office Buildings			4,000,000	3,400,000	4,400,000
A13302	Residential Buildings			4,000,000	3,400,000	4,400,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,561,000</u>	<u>1,187,000</u>	<u>1,561,000</u>
A13701	Hardware			661,000	562,000	661,000
A13702	Software			500,000	285,000	500,000
A13703	I.T. Equipment			400,000	340,000	400,000
Punjab Institute of Cardiology Lahore				5,504,338,000	6,309,085,000	5,556,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,359,344,000</u>	<u>3,102,532,000</u>	<u>4,167,041,000</u>
A011	TOTAL PAY		<u>3711</u>	<u>3521</u>	<u>2,128,131,000</u>	<u>1,606,237,000</u>	<u>1,892,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2307</u>	<u>2117</u>	<u>1,705,998,000</u>	<u>1,365,707,000</u>	<u>1,595,868,000</u>
A01101	Total Basic Pay of Officers		<u>2307</u>	<u>2117</u>	<u>1,701,243,000</u>	<u>1,362,342,000</u>	<u>1,592,615,000</u>
O096	Officers (Special)		1025	1025	1,035,846,000		928,825,000
D110	Director General (BPS-20)		1	1	1,276,000		1,277,000
P154	Professor (BPS-20)		9	9	12,453,000		12,197,000
A020	Additional Director (BPS-19)		1	1	1,521,000		1,575,000
A026	Additional Medical Superintendent (BPS-19)		1	1	1,901,000		1,140,000
A294	Associate Professor (BPS-19)		8	8	9,231,000		9,382,000
A428	APMO (BPS-19)		3	3	4,834,000		3,421,000
A485	APWMO (BPS-19)		2	2	2,280,000		2,389,000
A532-M	Additional Principal Medical Officer (BPS-19)		3		3,420,000		
D100	Director (BPS-19)		1	1	1,521,000		1,086,000
M016	Maktib Teacher (BPS-19)			1			1,250,000
M106	Medical Superintendent (BPS-19)		1		1,738,000		
M108	Medical Technologist (BPS-19)		1		1,140,000		
O101	OSD Deceased (BPS-19)		1	1	1,271,000		1,223,000
P238	Principal Dental Surgeon (BPS-19)		1	1	2,064,000		1,901,000
P388	Principal Clinical Psychologist (BPS-19)		2	2	2,340,000		2,444,000
P456	Addl. Principal Medical Technologist (Pathology) (BPS-19)			4			4,592,000
A065	Anesthesia Assistant (BPS-18)		1	1	712,000		764,000
A245	Assistant Professor (BPS-18)		17	18	13,402,000		14,901,000
A245-M	Assistant Professor (BPS-18)		1		1,019,000		
A254	Assistant Radiologist (BPS-18)		1	1	764,000		1,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
C321	Consultant	(BPS-18)	9	9	7,995,000		7,625,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	4,580,000		4,583,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	763,000		763,000
H203	Haemologist	(BPS-18)	4	4	2,850,000		2,849,000
L200	Lab. Consultant	(BPS-18)	1	1	712,000		712,000
N043	Nursing Superintendent	(BPS-18)	1	1	172,000		189,000
R167	Regional Coordinator	(BPS-18)	8	8	7,028,000		7,283,000
S097	Senior Medical Officer	(BPS-18)	1	1	1,121,000		1,172,000
S110	Senior Registrar	(BPS-18)	61	63	44,374,000		45,482,000
S110-M	Senior Registrar	(BPS-18)	2		1,527,000		
S383	Senior Dental Surgeon	(BPS-18)	1	1	763,000		839,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	712,000		764,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,526,000		1,475,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	871,000		958,000
A012	Accounts Officer	(BPS-17)	1	1	565,000		1,139,000
A310	Audiologist	(BPS-17)	4	4	2,916,000		3,080,000
A316	Audit Officer	(BPS-17)	2	2	1,571,000		1,171,000
B050	Blood Transfusion Officer	(BPS-17)	4	4	2,423,000		2,519,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	651,000		716,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,704,000		1,786,000
C140	Clinical Psychologist	(BPS-17)	1	1	606,000		606,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1		565,000		
D099	Dietician	(BPS-17)	1	1	606,000		606,000
F159	Field Monitoring Officer	(BPS-17)	12	12	10,225,000		10,512,000
H046	Head Nurse	(BPS-17)	21	24	10,166,000		13,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
H046-F	Head Nurse	(BPS-17)	3		2,926,000		
H071-F	Health Educator	(BPS-17)	1	1	565,000		606,000
I115	IT Manager	(BPS-17)	1	1	606,000		606,000
M098	Medical Officer	(BPS-17)	236	236	136,423,000		130,895,000
M098-F	Medical Officer	(BPS-17)	3	3	2,474,000		2,227,000
M098-M	Medical Officer	(BPS-17)	3	3	2,105,000		2,597,000
M100	Medical Officer. W.M.Os.	(BPS-17)	4	4	2,423,000		2,423,000
M334	Molecular Biologist	(BPS-17)	3	3	1,694,000		1,695,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,171,000		1,211,000
P045	Pharmacist	(BPS-17)	7	7	5,103,000		5,718,000
P060	Physiotherapist	(BPS-17)	3	3	2,001,000		1,842,000
P179	Psychologist	(BPS-17)	1	1	606,000		606,000
S071	Senior Auditor	(BPS-17)		1			621,000
S315	System Analyst	(BPS-17)	1	1	1,098,000		564,000
T203	Technologist (Anesthesia)	(BPS-17)	9	9	5,452,000		5,452,000
T214	Technologist (Nutrition)	(BPS-17)	3	4	1,818,000		2,424,000
T216	Technologist (Pathology)	(BPS-17)	4	4	2,423,000		2,423,000
T218	Technologist (PHC)	(BPS-17)	1		606,000		
T223	Technologist (Surgical)	(BPS-17)	11	11	6,664,000		6,666,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,817,000		1,817,000
A097	Assistant	(BPS-16)	3	3	1,411,000		1,465,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	1	1	733,000		733,000
A340	Assistant/Accountant	(BPS-16)	1		488,000		
C265	Charge Nurse	(BPS-16)	707	513	290,691,000		297,663,000
C265-F	Charge Nurse	(BPS-16)	16	5	7,217,000		2,034,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	36	42	9,539,000		12,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
C313-M	Chief Technician (BPS-16)		3	3	1,139,000		1,140,000
C430	Chief Technician (Surgical) (BPS-16)		1	1	606,000		396,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR (BPS-16)		2		705,000		
H024-M	Head Clerk (BPS-16)		1	11	977,000		976,000
P025-F	Pattern Maker (BPS-16)			1			388,000
P169-F	Proof Pressman (BPS-16)			2			775,000
P199	Public Health Nursing Supervisor (BPS-16)		1		353,000		
P199-F	Public Health Nursing Supervisor (BPS-16)		4	4	2,223,000		2,445,000
P259-F	Public Health Nursing Field Supervisor (BPS-16)		1	1	543,000		461,000
S068	Senior Accountant (BPS-16)			1			352,000
S200	Staff Nurse (BPS-16)		1		353,000		
A01102	Personal pay				4,741,000	3,346,000	3,240,000
A01105	Qualification Pay				14,000	19,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1404</u>	<u>1404</u>	<u>422,133,000</u>	<u>240,530,000</u>	<u>296,547,000</u>
A01151	Total Basic Pay of Other Staff		<u>1404</u>	<u>1404</u>	<u>422,067,000</u>	<u>240,519,000</u>	<u>296,435,000</u>
A334-M	Accountant (BPS-15)		1	1	657,000		657,000
C233	Computer Operator (BPS-15)		9	9	3,492,000		3,610,000
F127	Field Officer (BPS-15)		48	48	19,670,000		20,406,000
G115	Genetic Counselor (BPS-15)		9	9	3,065,000		3,135,000
S216-M	Stenographer (BPS-15)		1	1	587,000		586,000
D036	Dental Technician (BPS-14)		1		802,000		
I143	I.T Assistant (BPS-14)		2	2	607,000		607,000
O101	OSD Deceased (BPS-14)		1	1	216,000		208,000
S020-M	Sanitary Inspector (BPS-14)		1	1	763,000		623,000
S078	Senior Clerk (BPS-14)		1	1	784,000		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
S119	Senior Technician	(BPS-14)		1			303,000
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	303,000		303,000
S644	Senior Technician (Radiography)	(BPS-14)	2		607,000		
S644-M	Senior Technician (Radiography)	(BPS-14)		2			606,000
S647	Senior Technician (Urology)	(BPS-14)	1		303,000		
A405	Anesthesia Technician	(BPS-12)		2			529,000
D036	Dental Technician	(BPS-12)		1			803,000
J221	Junior Computer Operator	(BPS-12)	9	9	2,380,000		2,470,000
L012	Laboratory Technician	(BPS-12)	14	14	4,096,000		4,079,000
L026-F	Lady Health Visitor	(BPS-12)	2		788,000		
R021	Receptionist	(BPS-12)	9		2,723,000		
T028	Technician	(BPS-12)	3	1	793,000		264,000
T193	Technician (Pathology)	(BPS-12)	14	14	3,702,000		3,703,000
T194	Technician (Pharmacy)	(BPS-12)	5	5	1,322,000		1,322,000
T199	Technician (Radiography)	(BPS-12)	6	6	1,588,000		1,586,000
T200	Technician (Surgical)	(BPS-12)	2	2	529,000		529,000
D137	Dispenser	(BPS-11)	2		497,000		
H103-M	House Keeper	(BPS-11)	3	3	1,484,000		1,721,000
J019	Junior Clerk	(BPS-11)	5	2	1,579,000		506,000
J019-M	Junior Clerk	(BPS-11)	3	6	1,140,000		1,949,000
S018	Sampler	(BPS-11)	2		497,000		
S250	Store Keeper	(BPS-11)	1	1	327,000		343,000
S405	Sample Collection Assistant	(BPS-11)		2			497,000
D137	Dispenser	(BPS-09)	5		1,410,000		
D174	Dresser	(BPS-09)	2		847,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
E003	E.C.G. Technician	(BPS-09)	2		456,000		
J014	Junior Accounts Officer	(BPS-09)		8			2,188,000
J072-M	Junior Laboratory Assistant	(BPS-09)		5			1,152,000
J085	Junior Technician (Anesthesia)	(BPS-09)	18	25	4,146,000		5,759,000
J088	Junior Technician (Cardiology)	(BPS-09)		2			461,000
J093	Junior Technician (MCH)	(BPS-09)	3	1	691,000		825,000
J098	Junior Technician (Pathology)	(BPS-09)	20	18	4,607,000		4,489,000
J099	Junior Technician (Pharmacy)	(BPS-09)	53	65	12,208,000		15,624,000
J105	Junior Technician (Surgical)	(BPS-09)	40	53	9,214,000		12,265,000
J203	Junior Technician	(BPS-09)	10	1	2,303,000		231,000
L026-M	Lady Health Visitor	(BPS-09)		1			745,000
O023	Operation Theatre Assistant	(BPS-09)	1		234,000		
R005	Radiographer	(BPS-09)	1		257,000		
S020	Sanitary Inspector	(BPS-09)	1	11	230,000		2,533,000
S224	Sterlizer Operator	(BPS-09)	3		691,000		
V002	Vaccinator	(BPS-09)	1		343,000		
X005	X-Ray Technician	(BPS-09)	4		938,000		
D186-M	Driver	(BPS-07)	6		2,318,000		
J045	Junior Storekeeper	(BPS-07)		1			358,000
A065	Anesthesia Assistant	(BPS-06)	7		1,641,000		
O023	Operation Theatre Assistant	(BPS-06)	7		1,733,000		
O101	OSD Deceased	(BPS-06)	1	1	485,000		467,000
R005	Radiographer	(BPS-06)	1		549,000		
R021	Receptionist	(BPS-06)	13	25	2,666,000		6,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
S224	Sterlizer Operator	(BPS-06)	2		656,000		
S250	Store Keeper	(BPS-06)	1		399,000		
D003-M	Daftri	(BPS-05)	1		450,000		
D006-F	Dai	(BPS-05)	1		541,000		
D014	Dark Room Assistant	(BPS-05)	2		430,000		
D186	Driver	(BPS-05)		12			2,590,000
D186-M	Driver	(BPS-05)		6			2,059,000
L003	Laboratory Assistant	(BPS-05)	3		1,361,000		
M128-F	Midwife	(BPS-05)		1			178,000
R021	Receptionist	(BPS-05)	3		666,000		
D003-M	Daftri	(BPS-04)		1			178,000
D186	Driver	(BPS-04)	12		2,543,000		
M128	Midwife	(BPS-04)	2	2	465,000		481,000
O025	Operation Theatre Attendant	(BPS-04)	1		446,000		
B015-M	Bearer	(BPS-03)	3		916,000		
C112-M	Chowkidar	(BPS-03)	4		1,196,000		
C193-M	Cook	(BPS-03)	5	5	1,299,000		1,299,000
K011-M	Khalasi	(BPS-03)	4		1,147,000		
M019-M	Mali	(BPS-03)	2		457,000		
M046-M	Masalchi	(BPS-03)	2		540,000		
N006-M	Naib Qasid	(BPS-03)	4		867,000		
S325-M	Sweeper/Sanitary Worker	(BPS-03)	6		1,670,000		
W019-M	Water Carrier	(BPS-03)	2		608,000		
A324	Ayas	(BPS-02)	50		8,757,000		
A324-F	Ayas	(BPS-02)	4		1,113,000		
B005	Baildar	(BPS-02)	1		169,000		
D093	Dhobi	(BPS-02)	1		263,000		
G025-M	Gatekeeper	(BPS-02)	1		348,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
L006	Laboratory Attendant	(BPS-02)	12		2,102,000		
M019	Mali	(BPS-02)	1		354,000		
M057-M	Mate	(BPS-02)	1		188,000		
N006	Naib Qasid	(BPS-02)	5		1,257,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	3		659,000		
W003	Ward Attendant	(BPS-02)	3		576,000		
W019	Water Carrier	(BPS-02)	1		362,000		
A324	Ayas	(BPS-01)	2	52	378,000		9,145,000
A324-F	Ayas	(BPS-01)		4			1,113,000
B005	Baildar	(BPS-01)		1			175,000
B015-M	Bearer	(BPS-01)		3			915,000
C112-M	Chowkidar	(BPS-01)		4			886,000
D093	Dhobi	(BPS-01)		1			270,000
G025-M	Gatekeeper	(BPS-01)		1			348,000
K011-M	Khalasi	(BPS-01)		4			842,000
L006	Laboratory Attendant	(BPS-01)		12			2,143,000
M019	Mali	(BPS-01)		1			370,000
M019-M	Mali	(BPS-01)		2			456,000
M046-M	Masalchi	(BPS-01)		2			541,000
M057-M	Mate	(BPS-01)		1			175,000
N006	Naib Qasid	(BPS-01)		5			1,285,000
N006-M	Naib Qasid	(BPS-01)		14			2,758,000
O025	Operation Theatre Attendant	(BPS-01)		1			458,000
P032	Peon	(BPS-01)	10		1,945,000		
S253	Stracher Bearer	(BPS-01)	32	32	5,555,000		5,573,000
S325	Sweeper/Sanitary Worker	(BPS-01)	14	17	2,667,000		3,396,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		6			1,580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore						
W003	Ward Attendant	(BPS-01)	16	19	2,744,000		3,335,000
W019	Water Carrier	(BPS-01)		1			364,000
W019-M	Water Carrier	(BPS-01)		2			608,000
W092	Wheel Chair Bearer	(BPS-01)	1	1	251,000		256,000
O097	Other Staff	(Fixed)	829	829	272,454,000		147,637,000
A01152	Personal pay				66,000	11,000	112,000
A012	TOTAL ALLOWANCES				<u>2,231,213,000</u>	<u>1,496,295,000</u>	<u>2,274,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,209,227,000</u>	<u>1,475,200,000</u>	<u>2,245,466,000</u>
A01201	Senior Post Allowance				852,000	313,000	420,000
A01202	House Rent Allowance				198,487,000	138,704,000	171,634,000
A01203	Conveyance Allowance				173,188,000	115,508,000	143,940,000
A01207	Washing Allowance				102,000	93,000	83,000
A01208	Dress Allowance				44,259,000	37,280,000	41,854,000
A0120D	Integrated Allowance				2,807,000	2,441,000	2,718,000
A0120Q	Fixed Daily Allowance				2,000		
A01210	Risk Allowance				13,860,000	12,054,000	13,347,000
A01216	Qualification Allowance				5,889,000	7,696,000	6,205,000
A01217	Medical Allowance				82,873,000	53,012,000	69,251,000
A0121B	Health Professional Allowance				289,028,000	144,429,000	213,782,000
A0121N	Personal Allowance				8,139,000	7,659,000	6,939,000
A01224	Entertainment Allowance				1,266,000	464,000	537,000
A01226	Computer Allowance				170,000	65,000	171,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,512,000	1,460,000	1,317,000
A0122P	Special Healthcare Allowance				101,049,000	47,310,000	70,530,000
A0122V	Nursing Professional Allowance				109,957,000	96,715,000	102,971,000
A01243	Special travelling allowance				240,000	49,000	
A0124H	Special Allowance-2021				66,591,000	28,490,000	50,116,000
A0124R	Ad-Hoc Relief Allowance 2022				185,738,000	128,185,000	154,268,000
A0124T	Special Allowance - 2022				61,387,000	37,860,000	49,534,000
A0124V	PPRA Allowance						972,000
A0124X	Adhoc Relief Allowance 2023				518,531,000	406,178,000	482,825,000
A01250	Incentive Allowance				35,186,000	7,196,000	6,968,000
A01251	Mess Allowance				1,752,000	1,927,000	4,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01252	Non Practicing Allowance			183,662,000	104,672,000	157,732,000
A01253	Science Teaching Allowance			1,200,000	500,000	352,000
A01254	Anesthesia Allowance			7,119,000	5,425,000	6,212,000
A0125E	Adhoc Relief Allowance 2024					367,787,000
A01260	Ration Allowance			98,976,000	84,742,000	95,381,000
A01270	Others			<u>15,405,000</u>	<u>4,773,000</u>	<u>23,111,000</u>
001	Others			1,643,000	1,533,000	3,025,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,762,000	3,240,000	14,311,000
038	Emergency Allowance					5,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,986,000</u>	<u>21,095,000</u>	<u>29,160,000</u>
A01273	Honoraria			11,500,000	13,904,000	12,100,000
A01274	Medical Charges			6,700,000	6,901,000	8,800,000
A01278	Leave Salary			3,768,000	272,000	8,250,000
A01299	Others			18,000	18,000	10,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,827,976,000</u>	<u>3,491,017,000</u>	<u>2,035,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,403,000</u>	<u>8,469,000</u>	<u>11,333,000</u>
A03201	Postage and Telegraph			406,000	381,000	447,000
A03202	Telephone and Trunk Call			8,605,000	6,253,000	9,465,000
A03204	Electronic Communication			2,000	2,000	24,000
A03205	Courier and Pilot Service			1,390,000	1,833,000	1,397,000
A033	TOTAL UTILITIES			<u>486,185,000</u>	<u>782,738,000</u>	<u>655,053,000</u>
A03301	Gas			22,500,000	37,900,000	30,000,000
A03302	Water			5,633,000	5,833,000	6,196,000
A03303	Electricity			<u>350,000,000</u>	<u>630,425,000</u>	<u>500,000,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
001	Electricity					500,000,000
A03304	Hot and Cold Weather Charges			52,000		57,000
A03305	POL for Generator			108,000,000	108,580,000	118,800,000
A034	TOTAL OCCUPANCY COSTS			<u>244,000</u>	<u>86,000</u>	<u>421,000</u>
A03407	Rates and Taxes			244,000	86,000	421,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,518,000</u>	<u>16,956,000</u>	<u>18,140,000</u>
A03805	Travelling Allowance			2,863,000	2,326,000	3,149,000
A03806	Transportation of Goods			750,000	750,000	820,000
A03807	P.O.L Charges			11,755,000	13,730,000	14,006,000
A03808	Conveyance Charges			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>1,315,626,000</u>	<u>2,682,768,000</u>	<u>1,350,900,000</u>
A03901	Stationery			9,363,000	14,757,000	10,299,000
A03902	Printing and Publication			<u>8,589,000</u>	<u>23,995,000</u>	<u>9,448,000</u>
001	Printing and Publications			6,500,000	21,906,000	7,150,000
A03903	Conference/Seminars/Workshops/ Symposia			251,000	242,000	276,000
A03905	Newspapers Periodicals and Books			2,049,000	2,044,000	2,248,000
A03906	Uniforms and Protective Clothing			1,700,000	1,680,000	1,870,000
A03907	Advertising & Publicity				<u>115,000</u>	<u>2,398,000</u>
001	Advertising & Publicity					1,323,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Payments to Govt. Dept.			500,000	500,000	550,000
A03917	Law Charges			1,401,000	1,412,000	1,541,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	430,000	495,000
A03919	Payments to Others for Service Rendered			<u>150,000,000</u>	<u>295,281,000</u>	<u>165,000,000</u>
001	Payments to Others for Service Rendered			100,000,000	295,281,000	110,000,000
A03927	Purchase of drug and medicines			<u>960,000,000</u>	<u>2,049,686,000</u>	<u>973,310,000</u>
001	Purchase of drug and medicines			460,000,000	1,549,686,000	960,000,000
A03936	Foreign/Inland Training Course Fee			501,000	75,000	551,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03942	Cost of Other Stores			<u>118,400,000</u>	<u>124,490,000</u>	<u>116,800,000</u>
001	Cost of Other Stores			65,000,000	71,090,000	71,500,000
A03955	Computer Stationary			3,239,000	7,250,000	3,113,000
A03970	Others			<u>58,783,000</u>	<u>160,411,000</u>	<u>62,561,000</u>
001	Others			22,783,000	40,828,000	25,061,000
008	Bedding & Clothing			6,000,000	6,263,000	6,600,000
009	X-Ray Films			20,000,000	95,040,000	22,000,000
189	Medical Waste Management			10,000,000	18,280,000	8,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>53,502,000</u>	<u>34,863,000</u>	<u>20,501,000</u>
A041	TOTAL PENSION			<u>53,502,000</u>	<u>34,863,000</u>	<u>20,501,000</u>
A04114	Superannuation Encashment Of L.P.R			53,500,000	34,863,000	20,000,000
A04116	Pension contribution (LCS/ Non LCS)			2,000		501,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,003,000</u>	<u>41,824,000</u>	<u>36,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,003,000</u>	<u>41,824,000</u>	<u>36,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000	10,203,000	20,000,000
A05270	To Others			15,000,000	31,621,000	16,500,000
A06	TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,545,000</u>	<u>1,431,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,300,000</u>	<u>1,545,000</u>	<u>1,430,000</u>
A06301	Entertainments & Gifts			1,300,000	1,545,000	1,430,000
A09	TOTAL PHYSICAL ASSETS			<u>3,679,000</u>	<u>2,029,000</u>	<u>3,995,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>985,000</u>	<u>865,000</u>	<u>1,083,000</u>

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HEALTH SERVICES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A09201	Hardware			524,000	483,000	576,000
A09202	Software			106,000	27,000	116,000
A09203	I.T. Equipment			355,000	355,000	391,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>500,000</u>	<u>1,100,000</u>
A09404	Medical And Laboratory Equipment			1,000,000	500,000	1,100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>501,000</u>		<u>500,000</u>
A09501	Transport			501,000		500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>392,000</u>	<u>660,000</u>
A09601	Plant and Machinery			600,000	392,000	660,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>593,000</u>	<u>272,000</u>	<u>652,000</u>
A09701	Purchase of Furniture and Fixture			593,000	272,000	652,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,675,000</u>	<u>142,454,000</u>	<u>86,344,000</u>
A130	TOTAL TRANSPORT			<u>1,363,000</u>	<u>2,096,000</u>	<u>1,499,000</u>
A13001	Transport			1,363,000	2,096,000	1,499,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,632,000</u>	<u>105,962,000</u>	<u>74,310,000</u>
A13101	Machinery and Equipment			17,632,000	25,750,000	19,310,000
A13102	Medical and Laboratory Equipments			50,000,000	80,212,000	55,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,525,000</u>	<u>1,525,000</u>	<u>1,675,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A13201	Furniture and Fixture			1,525,000	1,525,000	1,675,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,042,000</u>	<u>31,729,000</u>	<u>7,746,000</u>
A13301	Office Buildings			<u>2,042,000</u>	<u>27,009,000</u>	<u>2,246,000</u>
001	Office Buildings			2,000,000	26,967,000	2,200,000
A13302	Residential Buildings			1,000,000	900,000	1,100,000
A13303	Other Buildings			4,000,000	3,820,000	4,400,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,113,000</u>	<u>1,142,000</u>	<u>1,114,000</u>
A13701	Hardware			1,110,000	1,140,000	1,111,000
A13702	Software			3,000	2,000	3,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore				6,339,479,000	6,816,264,000	6,351,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,464,572,000</u>	<u>3,850,779,000</u>	<u>4,661,797,000</u>
A011	TOTAL PAY		<u>3717</u>	<u>3717</u>	<u>1,882,096,000</u>	<u>1,687,096,000</u>	<u>1,941,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2001</u>	<u>2001</u>	<u>1,339,480,000</u>	<u>1,164,480,000</u>	<u>1,405,594,000</u>
A01101	Total Basic Pay of Officers		<u>2001</u>	<u>2001</u>	<u>1,329,491,000</u>	<u>1,154,491,000</u>	<u>1,394,270,000</u>
O096	Officers (Special)		1493	1493	1,112,210,000		1,169,913,000
P133	Principal (BPS-20)		1	1	1,403,000		1,543,000
P154	Professor (BPS-20)		8	8	10,209,000		10,209,000
A026	Additional Medical Superintendent (BPS-19)		1	1	1,086,000		1,086,000
A294	Associate Professor (BPS-19)		7	7	6,571,000		6,571,000
D316	Director Finance (BPS-19)		1	1	1,086,000		1,194,000
P388	Principal Clinical Psychologist (BPS-19)		2	2	2,172,000		2,280,000
A245	Assistant Professor (BPS-18)		12	6	8,547,000		4,273,000
A245-M	Assistant Professor (BPS-18)			6			4,274,000
D072	Deputy Medical Superintendent (BPS-18)		1	1	712,000		712,000
E085	Executive Engineer (BPS-18)		1	1	712,000		712,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	710,000		710,000
O101	OSD Deceased (BPS-18)		1	1	269,000		259,000
S090	Senior Law Officer (BPS-18)		1	1	712,000		712,000
S110	Senior Registrar (BPS-18)		34	34	19,766,000		20,626,000
S392	Sr. Nursing Instructor (BPS-18)		1	1	712,000		712,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	712,000		783,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	786,000		864,000
A032	Administrative Officer (BPS-17)		1	1	381,000		381,000
A146	Assistant Director (BPS-17)		1		388,000		
A310	Audiologist (BPS-17)		4	4	2,423,000		2,546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
A316	Audit Officer	(BPS-17)	1	1	770,000		565,000
A819	Anesthesia Technologist	(BPS-17)	2	2	1,130,000		1,130,000
A851	Assistant Director (HR)	(BPS-17)		1			388,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,417,000		1,376,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,938,000		2,132,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		565,000
D099	Dietician	(BPS-17)	2	2	1,155,000		1,120,000
H046	Head Nurse	(BPS-17)	7	7	3,133,000		5,473,000
H046-F	Head Nurse	(BPS-17)	5	5	2,824,000		2,824,000
I115	IT Manager	(BPS-17)	1	1	571,000		571,000
I147	Investigative Oculist	(BPS-17)	1	1	555,000		555,000
L047	Law Officer	(BPS-17)	1		388,000		
L047-M	Law Officer	(BPS-17)		1			388,000
M098	Medical Officer	(BPS-17)	109	109	48,709,000		50,759,000
M334	Molecular Biologist	(BPS-17)	1	1	565,000		565,000
O101	OSD Deceased	(BPS-17)	1	1	179,000		172,000
P015	Para Medical Tutor	(BPS-17)		1			565,000
P045	Pharmacist	(BPS-17)	2	1	1,130,000		565,000
P045-F	Pharmacist	(BPS-17)	10	10	3,805,000		3,805,000
P045-M	Pharmacist	(BPS-17)	10	10	3,865,000		3,865,000
P060	Physiotherapist	(BPS-17)	1	1	530,000		565,000
S061	Security Officer	(BPS-17)	1	1	565,000		593,000
S176	Social Welfare Officer	(BPS-17)	1	1	565,000		565,000
S193	Speech Therapist	(BPS-17)	2	2	830,000		913,000
S260	Sub Divisional Officer	(BPS-17)	2	2	762,000		762,000
T223	Technologist (Surgical)	(BPS-17)	2	2	1,130,000		1,130,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	5	5	4,014,000		4,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	4	4	2,259,000		2,259,000
T271	Technologist	(BPS-17)	1	1	565,000		565,000
C265	Charge Nurse	(BPS-16)	74	78	23,192,000		24,209,000
C265-F	Charge Nurse	(BPS-16)	172	168	49,658,000		49,827,000
L066	Librarian	(BPS-16)	1		347,000		
L066-M	Librarian	(BPS-16)		1			347,000
O101	OSD Deceased	(BPS-16)	3	3	808,000		778,000
A01102	Personal pay				9,989,000	9,989,000	11,324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1716</u>	<u>1716</u>	<u>542,616,000</u>	<u>522,616,000</u>	<u>536,293,000</u>
A01151	Total Basic Pay of Other Staff		<u>1716</u>	<u>1716</u>	<u>542,252,000</u>	<u>522,252,000</u>	<u>535,913,000</u>
A334	Accountant	(BPS-14)	5	5	515,000		539,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	283,000		283,000
I143	I.T Assistant	(BPS-14)	2	2	565,000		565,000
O101	OSD Deceased	(BPS-14)	1	1	590,000		568,000
S117	Senior Storekeeper	(BPS-14)		1			283,000
S216	Stenographer	(BPS-14)	2	2	565,000		565,000
S250	Store Keeper	(BPS-14)	1		283,000		
S262	Sub Engineer	(BPS-14)	1	1	283,000		283,000
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	5,566,000		5,703,000
H131	Haemodialysis Technician	(BPS-12)	6	6	1,484,000		1,484,000
J221	Junior Computer Operator	(BPS-12)	7	7	1,731,000		1,731,000
O101	OSD Deceased	(BPS-12)	3	3	1,191,000		1,146,000
C040	Cashier	(BPS-11)	1	1	233,000		233,000
D137	Dispenser	(BPS-11)	2	2	466,000		466,000
D788	Diabetes Educator	(BPS-11)	1	1	232,000		232,000
J019	Junior Clerk	(BPS-11)	13	13	3,353,000		3,803,000
S018	Sampler	(BPS-11)	2	2	466,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
P032	Peon	(BPS-10)	2	2	331,000		331,000
E003	E.C.G. Technician	(BPS-09)	1	1	217,000		217,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	1,086,000		1,086,000
J099	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,304,000		1,304,000
J104	Junior Technician (Radiography)	(BPS-09)	20	20	4,345,000		4,345,000
J105	Junior Technician (Surgical)	(BPS-09)	2	2	435,000		435,000
L004	Laboratory Assistant	(BPS-09)	12	12	2,607,000		2,607,000
R005-F	Radiographer	(BPS-09)	6	6	1,304,000		1,304,000
R005-M	Radiographer	(BPS-09)	6	6	1,304,000		1,304,000
S250	Store Keeper	(BPS-09)	2	2	435,000		435,000
T028	Technician	(BPS-09)	2	2	365,000		365,000
R021	Receptionist	(BPS-07)	8	8	1,615,000		2,395,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,950,000		1,950,000
O101	OSD Deceased	(BPS-06)	1	1	227,000		218,000
S224	Sterlizer Operator	(BPS-06)	4	4	533,000		533,000
D014	Dark Room Assistant	(BPS-05)	6	6	1,128,000		1,128,000
L083	Lineman	(BPS-05)	5	5	940,000		940,000
O101	OSD Deceased	(BPS-05)	7	7	2,042,000		1,965,000
R021	Receptionist	(BPS-05)	2	2	224,000		224,000
O101	OSD Deceased	(BPS-04)	2	2	567,000		546,000
O101	OSD Deceased	(BPS-03)	1	1	113,000		109,000
O101	OSD Deceased	(BPS-02)	3	3	454,000		437,000
A324-F	Ayas	(BPS-01)	13	13	2,133,000		2,133,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		171,000
O101	OSD Deceased	(BPS-01)	2	2	228,000		219,000
S059	Security Guard	(BPS-01)	38	38	3,607,000		6,295,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4176	Services Hospital / SIMS Lahore						
S255	Stretch Bearer	(BPS-01)	19	19	3,150,000		3,149,000
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	7,951,000		5,260,000
W011	Ward Servant	(BPS-01)	46	46	7,621,000		7,621,000
O097	Other Staff	(Fixed)	1370	1370	476,059,000		468,537,000
A01152	Personal pay				364,000	364,000	380,000
A012	TOTAL ALLOWANCES				<u>2,582,476,000</u>	<u>2,163,683,000</u>	<u>2,719,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,541,476,000</u>	<u>2,111,476,000</u>	<u>2,666,620,000</u>
A01201	Senior Post Allowance				1,231,000	1,231,000	967,000
A01202	House Rent Allowance				222,598,000	187,598,000	203,895,000
A01203	Conveyance Allowance				170,964,000	135,964,000	149,332,000
A01208	Dress Allowance				34,462,000	34,462,000	31,256,000
A0120D	Integrated Allowance				3,226,000	3,226,000	3,115,000
A01210	Risk Allowance				18,216,000	18,216,000	17,648,000
A01216	Qualification Allowance				9,847,000	9,847,000	9,958,000
A01217	Medical Allowance				83,032,000	63,032,000	71,763,000
A0121B	Health Professional Allowance				338,210,000	278,210,000	316,975,000
A01224	Entertainment Allowance				1,098,000	1,098,000	1,052,000
A01226	Computer Allowance				135,000	135,000	130,000
A0122P	Special Healthcare Allowance				110,217,000	85,217,000	92,935,000
A0122V	Nursing Professional Allowance				105,732,000	80,732,000	94,640,000
A0124H	Special Allowance-2021				66,443,000	66,443,000	41,632,000
A0124R	Ad-Hoc Relief Allowance 2022				204,890,000	174,890,000	188,585,000
A0124T	Special Allowance - 2022				59,492,000	59,492,000	57,004,000
A0124X	Adhoc Relief Allowance 2023				719,507,000	569,507,000	668,875,000
A01251	Mess Allowance				90,726,000	90,726,000	82,112,000
A01252	Non Practicing Allowance				198,452,000	173,452,000	188,312,000
A01253	Science Teaching Allowance				35,088,000	35,088,000	33,303,000
A01254	Anesthesia Allowance				10,080,000	10,080,000	6,778,000
A0125E	Adhoc Relief Allowance 2024						350,689,000
A01265	Cash Handling Allowance				19,000	19,000	1,000
A01270	Others				<u>57,811,000</u>	<u>32,811,000</u>	<u>55,663,000</u>
027	Personal Allowance				15,338,000	15,338,000	14,714,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,952,000	4,952,000	4,766,000
038	Emergency Allowance				37,521,000	12,521,000	36,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4176	Services Hospital / SIMS Lahore					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000,000</u>	<u>52,207,000</u>	<u>53,290,000</u>
A01273	Honoraria			4,000,000	5,000,000	7,882,000
A01274	Medical Charges			6,000,000	7,000,000	10,721,000
A01277	Contingent Paid Staff			<u>30,000,000</u>	<u>40,207,000</u>	<u>33,687,000</u>
001	Contingent Paid Staff					33,687,000
A01278	Leave Salary			1,000,000		1,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A02201	Research and Surveys & Exploratory Operations			10,000	7,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,916,832,000</u>	<u>2,661,942,000</u>	<u>2,051,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,160,000</u>	<u>2,686,000</u>	<u>3,392,000</u>
A03201	Postage and Telegraph			560,000	476,000	562,000
A03202	Telephone and Trunk Call			2,600,000	2,210,000	2,830,000
A033	TOTAL UTILITIES			<u>687,067,000</u>	<u>707,808,000</u>	<u>803,673,000</u>
A03301	Gas			80,000,000	161,800,000	101,600,000
A03302	Water			7,067,000	6,008,000	5,073,000
A03303	Electricity			600,000,000	540,000,000	697,000,000
A034	TOTAL OCCUPANCY COSTS			<u>35,110,000</u>	<u>29,842,000</u>	<u>34,610,000</u>
A03403	Rent for Residential Building			35,000,000	29,750,000	34,500,000
A03407	Rates and Taxes			110,000	92,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,360,000</u>	<u>9,800,000</u>	<u>12,282,000</u>
A03801	Training - domestic			10,000	7,000	11,000
A03805	Travelling Allowance			910,000	772,000	990,000
A03806	Transportation of Goods			100,000	85,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4176	Services Hospital / SIMS Lahore					
A03807	P.O.L Charges			9,110,000	8,742,000	10,932,000
A03808	Conveyance Charges			230,000	194,000	249,000
A039	TOTAL GENERAL			<u>1,181,135,000</u>	<u>1,911,806,000</u>	<u>1,197,410,000</u>
A03901	Stationery			14,500,000	12,375,000	15,800,000
A03902	Printing and Publication			7,500,000	22,375,000	8,250,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,630,000	1,384,000	1,793,000
A03906	Uniforms and Protective Clothing			1,279,000	1,087,000	1,400,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,259,000</u>
001	Advertising & Publicity					1,088,000
A03917	Law Charges			200,000	1,370,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			163,000	139,000	179,000
A03919	Payments to Others for Service Rendered			82,662,000	69,400,000	90,928,000
A03927	Purchase of drug and medicines			<u>1,026,000,000</u>	<u>1,756,404,000</u>	<u>1,026,000,000</u>
001	Purchase of drug and medicines			925,000,000	1,655,404,000	1,026,000,000
A03940	Unforeseen expenditure					120,000
A03942	Cost of Other Stores			6,000,000	5,100,000	6,600,000
A03955	Computer Stationary			2,800,000	5,630,000	3,080,000
A03970	Others			<u>38,400,000</u>	<u>36,540,000</u>	<u>41,780,000</u>
001	Others			4,600,000	7,270,000	5,060,000
008	Bedding & Clothing			6,100,000	5,185,000	6,710,000
009	X-Ray Films			20,600,000	17,510,000	22,200,000
189	Medical Waste Management			7,100,000	6,575,000	7,810,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,482,000</u>	<u>19,290,000</u>	<u>25,131,000</u>
A041	TOTAL PENSION			<u>60,482,000</u>	<u>19,290,000</u>	<u>25,131,000</u>
A04114	Superannuation Encashment Of L.P.R			60,482,000	19,290,000	25,131,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>63,282,000</u>	<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>63,282,000</u>	<u>20,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4176	Services Hospital / SIMS Lahore					
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	24,500,000	20,000,000
A05270	To Others				<u>38,782,000</u>	<u>1,000</u>
001	Others					1,000
A06	TOTAL TRANSFERS			<u>15,147,000</u>	<u>26,937,000</u>	<u>599,000</u>
A061	TOTAL SCHOLARSHIP			<u>14,602,000</u>	<u>26,223,000</u>	
A06102	Others			14,602,000	26,223,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>545,000</u>	<u>714,000</u>	<u>599,000</u>
A06301	Entertainments & Gifts			545,000	714,000	599,000
A09	TOTAL PHYSICAL ASSETS			<u>8,026,000</u>	<u>3,871,000</u>	<u>8,829,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>725,000</u>	<u>617,000</u>	<u>798,000</u>
A09203	I.T. Equipment			725,000	617,000	798,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,650,000</u>	<u>1,458,000</u>	<u>4,015,000</u>
A09404	Medical And Laboratory Equipment			3,650,000	1,458,000	4,015,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>750,000</u>	<u>498,000</u>	<u>825,000</u>
A09601	Plant and Machinery			750,000	498,000	825,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,900,000</u>	<u>1,298,000</u>	<u>3,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4176	Services Hospital / SIMS Lahore					
A09701	Purchase of Furniture and Fixture			2,900,000	1,298,000	3,190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,579,000</u>	<u>167,122,000</u>	<u>137,637,000</u>
A130	TOTAL TRANSPORT			<u>1,209,000</u>	<u>1,309,000</u>	<u>1,330,000</u>
A13001	Transport			1,209,000	1,309,000	1,330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,500,000</u>	<u>110,675,000</u>	<u>72,050,000</u>
A13101	Machinery and Equipment			27,200,000	36,120,000	29,920,000
A13102	Medical and Laboratory Equipments			38,300,000	74,555,000	42,130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,170,000</u>	<u>993,000</u>	<u>1,287,000</u>
A13201	Furniture and Fixture			1,170,000	993,000	1,287,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>61,600,000</u>	<u>52,360,000</u>	<u>60,660,000</u>
A13301	Office Buildings			61,600,000	52,360,000	60,660,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,100,000</u>	<u>1,785,000</u>	<u>2,310,000</u>
A13703	I.T. Equipment			2,100,000	1,785,000	2,310,000
Services Hospital / SIMS Lahore				6,616,648,000	6,793,230,000	6,905,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology						
	Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,358,674,000</u>	<u>808,299,000</u>	<u>1,177,539,000</u>
A011	TOTAL PAY		<u>996</u>	<u>998</u>	<u>641,311,000</u>	<u>410,311,000</u>	<u>507,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>709</u>	<u>711</u>	<u>539,465,000</u>	<u>329,465,000</u>	<u>412,858,000</u>
A01101	Total Basic Pay of Officers		<u>709</u>	<u>711</u>	<u>539,465,000</u>	<u>329,465,000</u>	<u>412,858,000</u>
O096	Officers (Special)		513	513	352,997,000		246,434,000
P154	Professor (BPS-20)		2	2	3,196,000		3,275,000
A026	Additional Medical Superintendent (BPS-19)		3	3	4,884,000		4,888,000
A294	Associate Professor (BPS-19)		10	10	16,186,000		16,240,000
C395	Chief (BPS-19)		1		1,630,000		
C510	Chief Anesthetist (BPS-19)			1			1,630,000
D100	Director (BPS-19)		1	1	1,630,000		1,630,000
D316	Director Finance (BPS-19)		1	1	1,521,000		1,575,000
A245	Assistant Professor (BPS-18)		20	20	23,224,000		27,286,000
B115	Bio Medical Engineer (BPS-18)		1	1	1,224,000		1,224,000
C321	Consultant (BPS-18)		3	3	3,671,000		2,447,000
D072	Deputy Medical Superintendent (BPS-18)		3	3	3,671,000		3,671,000
D100	Director (BPS-18)		1	1	1,224,000		1,224,000
D528	Director I.T. (BPS-18)		1	1	1,224,000		1,224,000
E085	Executive Engineer (BPS-18)		1	1	1,224,000		1,224,000
M108	Medical Technologist (BPS-18)		9	9	11,012,000		11,012,000
S110	Senior Registrar (BPS-18)		24	24	28,906,000		25,535,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	1,224,000		1,224,000
A316	Audit Officer (BPS-17)		1	1	565,000		565,000
B088	Budget and Accounts Officer (BPS-17)		2	2	1,129,000		1,212,000
C392-F	Clinical Psychologist (BPS-17)			2			1,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology						
	Rawalpindi						
H046	Head Nurse	(BPS-17)	18		9,566,000		
H046-F	Head Nurse	(BPS-17)		18			10,166,000
H167	Hardware Engineer	(BPS-17)	1		565,000		
H167-F	Hardware Engineer	(BPS-17)		1			565,000
M098	Medical Officer	(BPS-17)	40	40	45,200,000		22,591,000
M108	Medical Technologist	(BPS-17)	17	17	9,603,000		9,808,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000
P034	Perfusionist	(BPS-17)	4	4	1,695,000		1,695,000
P045	Pharmacist	(BPS-17)	4	4	2,546,000		2,861,000
S775	Server Room Incharge	(BPS-17)	1	1	566,000		566,000
A097	Assistant	(BPS-16)	2	2	705,000		705,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,469,000		2,469,000
A831	Assistant Software Engineer	(BPS-16)	7	7	2,469,000		2,469,000
C312	Chief Technician	(BPS-16)	7	7	2,468,000		2,468,000
C476	CSSD Officer	(BPS-16)	1	1	353,000		353,000
P379	Phlebotomist	(BPS-16)	1	1	353,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>287</u>	<u>287</u>	<u>101,846,000</u>	<u>80,846,000</u>	<u>94,352,000</u>
A01151	Total Basic Pay of Other Staff		<u>287</u>	<u>287</u>	<u>101,846,000</u>	<u>80,846,000</u>	<u>94,352,000</u>
A337	Assistant Librarian	(BPS-14)	1	1	284,000		283,000
C173	Computer Operator	(BPS-12)	7	7	1,731,000		1,731,000
T028	Technician	(BPS-12)	23	23	5,498,000		5,687,000
J019	Junior Clerk	(BPS-11)	1	1	404,000		243,000
S262	Sub Engineer	(BPS-11)	6	6	1,398,000		1,398,000
S292	Supervisor	(BPS-11)	7	7	1,631,000		1,631,000
A097	Assistant	(BPS-09)	5	5	1,086,000		1,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi						
B037	Bio-Medical Technicians	(BPS-09)	1	1	243,000		243,000
D099	Dietician	(BPS-09)	1	1	230,000		404,000
J203	Junior Technician	(BPS-09)	21	21	5,227,000		4,890,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	210,000		210,000
L002	Label Writer	(BPS-06)	4	4	820,000		840,000
E034	Electrician	(BPS-05)	2	2	376,000		394,000
H027	Head Cook	(BPS-05)	1	1	188,000		188,000
M048	Mason	(BPS-05)	2	2	376,000		376,000
R021	Receptionist	(BPS-05)	21	21	4,082,000		4,092,000
R024	Record Keeper	(BPS-05)	2	2	376,000		376,000
H076	Helper	(BPS-01)	1	1	191,000		197,000
O097	Other Staff	(Fixed)	180	180	77,495,000		70,083,000
A012	TOTAL ALLOWANCES				<u>717,363,000</u>	<u>397,988,000</u>	<u>670,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>713,148,000</u>	<u>393,788,000</u>	<u>665,940,000</u>
A01201	Senior Post Allowance				165,000	55,000	77,000
A01202	House Rent Allowance				68,904,000	36,704,000	49,718,000
A01203	Conveyance Allowance				54,468,000	27,468,000	37,670,000
A01208	Dress Allowance				12,611,000	10,611,000	12,114,000
A01210	Risk Allowance				2,790,000	2,720,000	2,686,000
A01216	Qualification Allowance				660,000	860,000	878,000
A01217	Medical Allowance				24,911,000	14,411,000	18,700,000
A0121B	Health Professional Allowance				60,550,000	41,250,000	43,509,000
A0121N	Personal Allowance				6,736,000	7,236,000	6,413,000
A01224	Entertainment Allowance				385,000	160,000	239,000
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	723,000	626,000
A0122P	Special Healthcare Allowance				27,240,000	12,940,000	20,049,000
A0122V	Nursing Professional Allowance				38,664,000	30,464,000	35,473,000
A0124H	Special Allowance-2021				24,301,000	10,801,000	16,948,000
A0124R	Ad-Hoc Relief Allowance 2022				52,316,000	30,516,000	39,469,000
A0124T	Special Allowance - 2022				15,339,000	7,239,000	10,869,000
A0124X	Adhoc Relief Allowance 2023				178,995,000	104,445,000	134,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A01250	Incentive Allowance			6,041,000	61,000	914,000
A01251	Mess Allowance			33,348,000	27,348,000	31,381,000
A01252	Non Practicing Allowance			80,469,000	24,969,000	49,517,000
A01254	Anesthesia Allowance			3,840,000	640,000	3,652,000
A0125E	Adhoc Relief Allowance 2024					134,119,000
A01265	Cash Handling Allowance					10,000
A01270	Others			<u>19,767,000</u>	<u>2,167,000</u>	<u>16,603,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			19,767,000	2,167,000	16,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,215,000</u>	<u>4,200,000</u>	<u>4,389,000</u>
A01273	Honoraria			3,500,000	3,500,000	3,369,000
A01274	Medical Charges			700,000	700,000	962,000
A01277	Contingent Paid Staff			15,000		48,000
A01278	Leave Salary					10,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A02201	Research and Surveys & Exploratory Operations			500,000	500,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>1,287,577,000</u>	<u>2,592,768,000</u>	<u>1,388,806,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,420,000</u>	<u>2,395,000</u>	<u>3,762,000</u>
A03201	Postage and Telegraph			150,000	150,000	165,000
A03202	Telephone and Trunk Call			2,000,000	1,020,000	2,200,000
A03204	Electronic Communication			1,200,000	1,200,000	1,320,000
A03205	Courier and Pilot Service			70,000	25,000	77,000
A033	TOTAL UTILITIES			<u>225,150,000</u>	<u>367,750,000</u>	<u>310,155,000</u>
A03301	Gas			35,000,000	64,000,000	60,000,000
A03302	Water			100,000		100,000
A03303	Electricity			<u>190,000,000</u>	<u>303,750,000</u>	<u>250,000,000</u>
001	Electricity					250,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A03304	Hot and Cold Weather Charges			50,000		55,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>350,000</u>	<u>660,000</u>
A03407	Rates and Taxes			600,000	350,000	660,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>		<u>17,000</u>
A03603	Registration			15,000		17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,750,000</u>	<u>13,750,000</u>	<u>16,345,000</u>
A03805	Travelling Allowance			1,200,000	1,200,000	1,320,000
A03806	Transportation of Goods			200,000	200,000	220,000
A03807	P.O.L Charges			12,200,000	12,200,000	14,640,000
A03808	Conveyance Charges			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>1,044,642,000</u>	<u>2,208,523,000</u>	<u>1,057,867,000</u>
A03901	Stationery			6,000,000	8,500,000	6,600,000
A03902	Printing and Publication			5,000,000	5,000,000	5,500,000
A03905	Newspapers Periodicals and Books			2,526,000	2,526,000	2,779,000
A03906	Uniforms and Protective Clothing			2,406,000	2,406,000	2,647,000
A03907	Advertising & Publicity					<u>960,000</u>
001	Advertising & Publicity					910,000
A03917	Law Charges			10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	400,000	440,000
A03919	Payments to Others for Service Rendered			<u>60,000,000</u>	<u>140,000,000</u>	<u>66,000,000</u>
001	Payments to Others for Service Rendered				140,000,000	
A03927	Purchase of drug and medicines			<u>900,000,000</u>	<u>1,980,131,000</u>	<u>900,000,000</u>
001	Purchase of drug and medicines			900,000,000	1,980,131,000	900,000,000
A03942	Cost of Other Stores			55,000,000	55,000,000	60,000,000
A03955	Computer Stationary			2,500,000	3,750,000	2,750,000
A03970	Others			<u>10,800,000</u>	<u>10,800,000</u>	<u>10,180,000</u>
001	Others			2,000,000	2,000,000	2,200,000
008	Bedding & Clothing			2,800,000	2,800,000	3,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
009	X-Ray Films			4,000,000	5,000,000	4,400,000
010	Diet Charges			1,000,000	750,000	100,000
189	Medical Waste Management			1,000,000	250,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,315,000</u>	<u>234,000</u>	<u>2,320,000</u>
A041	TOTAL PENSION			<u>2,315,000</u>	<u>234,000</u>	<u>2,320,000</u>
A04110	Payment of Pension			15,000		20,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			2,300,000	234,000	2,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,601,000</u>	<u>3,695,000</u>	<u>2,601,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,601,000</u>	<u>3,695,000</u>	<u>2,601,000</u>
A05216	Fin. Assis. to the families of			2,600,000		2,600,000
	G. Serv. who expire					
A05270	To Others			1,000	3,695,000	1,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>33,953,000</u>	<u>33,942,000</u>	<u>34,524,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,020,000</u>	<u>3,010,000</u>	<u>3,322,000</u>
A09201	Hardware			10,000	10,000	11,000
A09202	Software			10,000		11,000
A09203	I.T. Equipment			3,000,000	3,000,000	3,300,000
A094	TOTAL OTHER STORES AND STOCKS			<u>21,840,000</u>	<u>21,840,000</u>	<u>22,000,000</u>
A09404	Medical And Laboratory Equipment			21,840,000	21,840,000	22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery			8,000,000	8,000,000	8,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,201,000</u>
A09701	Purchase of Furniture and Fixture			1,092,000	1,092,000	1,201,000
A12	TOTAL CIVIL WORKS			<u>21,000</u>		<u>23,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>10,000</u>		<u>11,000</u>
A12303	Drainage			10,000		11,000
A124	TOTAL BUILDING AND STRUCTURES			<u>11,000</u>		<u>12,000</u>
A12401	Office buildings			11,000		12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,660,000</u>	<u>228,650,000</u>	<u>63,426,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000,000</u>	<u>164,000,000</u>	<u>55,000,000</u>
A13101	Machinery and Equipment			10,000,000	14,000,000	11,000,000
A13102	Medical and Laboratory Equipments			40,000,000	150,000,000	44,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4308	Rawalpindi Institute of Cardiology Rawalpindi					
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			500,000	500,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,010,000</u>	<u>60,000,000</u>	<u>3,311,000</u>
A13301	Office Buildings			3,000,000	60,000,000	3,300,000
A13303	Other Buildings			10,000		11,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,465,000</u>
A13703	I.T. Equipment			3,150,000	3,150,000	3,465,000
Rawalpindi Institute of Cardiology Rawalpindi				2,744,301,000	3,669,088,000	2,670,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4469	Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			675,000,000		
A052	TOTAL GRANTS-DOMESTIC			675,000,000		
A05270	To Others			675,000,000		
SQ17	Lumpsum provision for Kidney Centres in Public Sector Hospitals			675,000,000		
	Lumpsum Provision For Kidney Centres In Public Sector Hospitals			675,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>501,570,000</u>	<u>454,700,000</u>	<u>521,419,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>247,110,000</u>	<u>233,780,000</u>	<u>235,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>	<u>132</u>	<u>180,592,000</u>	<u>167,262,000</u>	<u>168,430,000</u>
A01101	Total Basic Pay of Officers		<u>132</u>	<u>132</u>	<u>179,528,000</u>	<u>166,528,000</u>	<u>168,353,000</u>
P154-M	Professor	(BPS-20)	5	5	11,885,000		11,439,000
A294-F	Associate Professor	(BPS-19)	2	2	3,959,000		3,811,000
A294-M	Associate Professor	(BPS-19)	6	6	11,807,000		11,364,000
D316	Director Finance	(BPS-19)	1	1	1,727,000		1,628,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,779,000		2,675,000
P219-M	Principal Dental Surgeon	(BPS-19)	5	5	11,599,000		11,164,000
A245-F	Assistant Professor	(BPS-18)	5	5	6,454,000		6,212,000
A245-M	Assistant Professor	(BPS-18)	11	11	15,318,000		14,743,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	1,826,000		1,758,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,567,000		1,508,000
S110-M	Senior Registrar	(BPS-18)	1	1	1,567,000		1,508,000
S383-F	Senior Dental Surgeon	(BPS-18)	1	1	2,219,000		2,136,000
S383-M	Senior Dental Surgeon	(BPS-18)	3	3	6,329,000		6,092,000
S429-F	Senior Demonstrator	(BPS-18)	2	2	4,308,000		4,146,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,248,000		1,201,000
A316	Audit Officer	(BPS-17)	1	1	908,000		975,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	932,000		897,000
B115	Bio Medical Engineer	(BPS-17)	1	1	811,000		852,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	1,248,000		1,201,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,248,000		1,201,000
D028	Demonstrator	(BPS-17)	48	48	56,832,000		50,121,000
D033-M	Dental Radiologist	(BPS-17)	1	1	1,248,000		1,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
D035-F	Dental Surgeon	(BPS-17)	2	2	1,813,000		1,745,000
D035-M	Dental Surgeon	(BPS-17)	7	7	8,298,000		7,987,000
H046-F	Head Nurse	(BPS-17)	1	1	1,405,000		1,352,000
M098-M	Medical Officer	(BPS-17)	2	2	2,442,000		2,350,000
O008-M	Office Superintendent	(BPS-17)	2	2	2,650,000		2,551,000
P045-M	Pharmacist	(BPS-17)	1	1	932,000		897,000
R036-M	Registrar	(BPS-17)	1	1	1,248,000		1,201,000
C265-F	Charge Nurse	(BPS-16)	8	8	5,788,000		5,571,000
C312	Chief Technician	(BPS-16)	1	1	1,023,000		985,000
L066-F	Librarian	(BPS-16)	1	1	739,000		711,000
O070	Office Assistant	(BPS-16)	4	4	3,003,000		2,890,000
S116-M	Senior Stenographer	(BPS-16)	1	1	1,156,000		1,113,000
S211-M	Statistical Officer	(BPS-16)	1	1	1,212,000		1,167,000
A01102	Personal pay				1,064,000	734,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>212</u>	<u>212</u>	<u>66,518,000</u>	<u>66,518,000</u>	<u>67,284,000</u>
A01151	Total Basic Pay of Other Staff		<u>212</u>	<u>212</u>	<u>65,123,000</u>	<u>65,123,000</u>	<u>65,673,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,799,000		1,814,000
D036-M	Dental Technician	(BPS-14)	2	2	965,000		973,000
L068-M	Library Assistant	(BPS-14)	1	1	534,000		538,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,903,000		1,919,000
S119-M	Senior Technician	(BPS-14)	3	3	1,493,000		1,505,000
S262-M	Sub Engineer	(BPS-14)	1	1	382,000		385,000
C173-F	Computer Operator	(BPS-12)	1	1	454,000		458,000
C173-M	Computer Operator	(BPS-12)	4	4	1,611,000		1,625,000
D036-F	Dental Technician	(BPS-12)	1	1	416,000		420,000
D036-M	Dental Technician	(BPS-12)	6	6	2,585,000		2,606,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,651,000		2,673,000
N032-F	Nurse	(BPS-11)	20	20	8,241,000		8,310,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
S068-M	Senior Accountant	(BPS-10)	2	2	632,000		637,000
D036-F	Dental Technician	(BPS-09)	1	1	288,000		295,000
D036-M	Dental Technician	(BPS-09)	15	15	4,394,000		4,431,000
H103-F	House Keeper	(BPS-09)	1	1	380,000		383,000
L162-M	Laboratory Assistant	(BPS-09)	1	1	288,000		291,000
R021-F	Receptionist	(BPS-09)	2	2	591,000		596,000
S250-M	Store Keeper	(BPS-09)	1	1	272,000		274,000
X005-M	X-Ray Technician	(BPS-09)	1	1	258,000		260,000
A061-M	Almoner	(BPS-08)	1	1	290,000		293,000
A308-F	Audio-Visual Operator	(BPS-08)	1	1	290,000		293,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	290,000		293,000
C222-F	Curator Museum	(BPS-08)	1	1	290,000		293,000
J013-M	Junior Accountant	(BPS-08)	1	1	290,000		293,000
P052-F	Photographer	(BPS-08)	1	1	290,000		293,000
P052-M	Photographer	(BPS-08)	1	1	290,000		293,000
D186-M	Driver	(BPS-07)	1	1	612,000		617,000
S250-M	Store Keeper	(BPS-07)	4	4	1,162,000		1,171,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,162,000		1,171,000
R021-M	Receptionist	(BPS-06)	4	4	1,181,000		1,191,000
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-05)	3	3	732,000		738,000
D036-M	Dental Technician	(BPS-05)	1	1	224,000		226,000
D186-M	Driver	(BPS-05)	6	6	1,727,000		1,741,000
E034-M	Electrician	(BPS-05)	1	1	265,000		268,000
D003-M	Dafti	(BPS-04)	2	2	501,000		505,000
A324-F	Ayas	(BPS-03)	1	1	317,000		320,000
B015-M	Bearer	(BPS-03)	5	5	2,227,000		2,245,000
C112-M	Chowkidar	(BPS-03)	1	1	445,000		449,000
F048	Fireman	(BPS-03)	1	1	233,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4471	Nishtar Institute Of Dentistry Multan						
L054-M	Lecture Theatre Assistant	(BPS-03)	4	4	969,000		977,000
L074-M	Lift Operator	(BPS-03)	1	1	445,000		449,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	480,000		484,000
W007-M	Ward Cleaner	(BPS-03)	2	2	834,000		841,000
B015-M	Bearer	(BPS-02)	1	1	297,000		299,000
L054-M	Lecture Theatre Assistant	(BPS-02)	2	2	465,000		469,000
L074-M	Lift Operator	(BPS-02)	4	4	900,000		908,000
O101	OSD Deceased	(BPS-02)	2	2	649,000		654,000
S025-M	Sanitary Worker	(BPS-02)	2	2	818,000		825,000
B004-M	Bahishti	(BPS-01)	2	2	428,000		431,000
B015-M	Bearer	(BPS-01)	25	25	5,774,000		5,822,000
C112-M	Chowkidar	(BPS-01)	8	8	1,810,000		1,825,000
G068-M	Groundman/Gate Keeper	(BPS-01)	2	2	465,000		469,000
L069-M	Library Attendant	(BPS-01)	2	2	428,000		431,000
M019-M	Mali	(BPS-01)	4	4	893,000		901,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,747,000		1,761,000
S025-M	Sanitary Worker	(BPS-01)	13	13	3,018,000		3,043,000
T033-M	Telephone Attendant	(BPS-01)	1	1	212,000		214,000
W007-M	Ward Cleaner	(BPS-01)	7	7	1,536,000		1,549,000
A01152	Personal pay				1,395,000	1,395,000	1,611,000
A012	TOTAL ALLOWANCES				<u>254,460,000</u>	<u>220,920,000</u>	<u>285,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>253,760,000</u>	<u>220,220,000</u>	<u>284,935,000</u>
A01202	House Rent Allowance				20,770,000	18,370,000	20,172,000
A01203	Conveyance Allowance				14,414,000	12,114,000	13,653,000
A01208	Dress Allowance				492,000	492,000	474,000
A0120D	Integrated Allowance				195,000	195,000	187,000
A01210	Risk Allowance				1,944,000	1,644,000	1,646,000
A01216	Qualification Allowance				1,620,000	1,620,000	1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A01217	Medical Allowance			8,314,000	7,314,000	7,905,000
A0121B	Health Professional Allowance			42,017,000	36,517,000	41,706,000
A01224	Entertainment Allowance			138,000	138,000	96,000
A01226	Computer Allowance			45,000	45,000	43,000
A0122P	Special Healthcare Allowance			14,100,000	12,100,000	13,109,000
A0122V	Nursing Professional Allowance			1,080,000	950,000	1,039,000
A0124H	Special Allowance-2021			8,294,000	7,294,000	7,885,000
A0124R	Ad-Hoc Relief Allowance 2022			22,381,000	20,381,000	20,419,000
A0124T	Special Allowance - 2022			7,283,000	6,383,000	7,327,000
A0124X	Adhoc Relief Allowance 2023			71,048,000	65,548,000	65,892,000
A01251	Mess Allowance			1,044,000	894,000	1,003,000
A01252	Non Practicing Allowance			27,859,000	21,359,000	24,832,000
A01254	Anesthesia Allowance			360,000		346,000
A0125E	Adhoc Relief Allowance 2024					47,865,000
A01269	Basic Science Allowance			8,419,000	5,919,000	6,521,000
A01270	Others			<u>1,943,000</u>	<u>943,000</u>	<u>1,176,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,943,000	943,000	1,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A01273	Honoraria			500,000	500,000	529,000
A01274	Medical Charges			200,000	200,000	241,000
A03	TOTAL OPERATING EXPENSES			<u>48,170,000</u>	<u>59,197,000</u>	<u>50,772,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,077,000</u>
A03201	Postage and Telegraph			70,000	70,000	77,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			<u>21,060,000</u>	<u>21,210,000</u>	<u>21,416,000</u>
A03301	Gas			1,500,000	1,650,000	1,700,000
A03302	Water			1,560,000	1,560,000	1,716,000
A03303	Electricity			18,000,000	18,000,000	18,000,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
A03407	Rates and Taxes			70,000	40,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,600,000</u>	<u>2,680,000</u>
A03805	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges			1,500,000	1,800,000	1,800,000
A039	TOTAL GENERAL			<u>23,670,000</u>	<u>34,277,000</u>	<u>25,529,000</u>
A03901	Stationery			400,000	450,000	440,000
A03902	Printing and Publication			300,000	345,000	330,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			200,000	200,000	220,000
A03907	Advertising & Publicity					<u>134,000</u>
001	Advertising & Publicity					133,000
A03915	Payments to Govt. Deptt. for Service Rendered			250,000	250,000	275,000
A03919	Payments to Others for Service Rendered			10,000,000	15,000,000	11,000,000
A03927	Purchase of drug and medicines			<u>6,000,000</u>	<u>8,382,000</u>	<u>6,000,000</u>
001	Purchase of drug and medicines					6,000,000
A03942	Cost of Other Stores			2,500,000	4,000,000	2,750,000
A03955	Computer Stationary			300,000	550,000	330,000
A03970	Others			<u>3,620,000</u>	<u>5,000,000</u>	<u>3,940,000</u>
001	Others			150,000	270,000	150,000
008	Bedding & Clothing			270,000	270,000	270,000
009	X-Ray Films			3,200,000	4,460,000	3,520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>541,000</u>	<u>541,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>541,000</u>	<u>541,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			541,000	541,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A06	TOTAL TRANSFERS			<u>249,000</u>	<u>1,009,000</u>	<u>261,000</u>
A061	TOTAL SCHOLARSHIP			<u>144,000</u>	<u>804,000</u>	<u>145,000</u>
A06101	Merit			144,000	36,000	144,000
A06102	Others				768,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>205,000</u>	<u>116,000</u>
A06301	Entertainments & Gifts			105,000	205,000	116,000
A09	TOTAL PHYSICAL ASSETS			<u>3,680,000</u>	<u>3,046,000</u>	<u>4,048,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>229,000</u>	<u>229,000</u>	<u>252,000</u>
A09201	Hardware			228,000	228,000	251,000
A09202	Software			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,349,000</u>	<u>2,767,000</u>	<u>3,684,000</u>
A09404	Medical And Laboratory Equipment			1,165,000	583,000	1,282,000
A09408	Generic Consumable			2,184,000	2,184,000	2,402,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture			100,000	50,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4471	Nishtar Institute Of Dentistry Multan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000,000</u>	<u>8,880,000</u>	<u>8,290,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>680,000</u>	<u>650,000</u>
A13001	Transport			600,000	680,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,800,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			1,000,000	1,200,000	1,000,000
A13102	Medical and Laboratory Equipments			3,000,000	3,600,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	500,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A13301	Office Buildings			2,100,000	2,100,000	2,310,000
A137	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13701	Hardware			300,000	300,000	330,000
A138	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13801	Maintenance of Gardens			500,000	500,000	500,000
Nishtar Institute Of Dentistry Multan				564,210,000	527,373,000	586,791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,660,550,000</u>	<u>2,431,578,000</u>	<u>2,709,619,000</u>
A011	TOTAL PAY		<u>1882</u>	<u>1885</u>	<u>847,015,000</u>	<u>808,829,000</u>	<u>869,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1194</u>	<u>1198</u>	<u>674,620,000</u>	<u>634,947,000</u>	<u>690,013,000</u>
A01101	Total Basic Pay of Officers		<u>1194</u>	<u>1198</u>	<u>673,540,000</u>	<u>634,140,000</u>	<u>689,249,000</u>
O096	Officers (Special)		490	490	281,652,000		278,358,000
P154	Professor (BPS-20)		12	7	14,437,000		10,460,000
P154-M	Professor (BPS-20)			5			5,421,000
A026	Additional Medical Superintendent (BPS-19)		4	3	6,929,000		6,392,000
A294	Associate Professor (BPS-19)		15	9	16,237,000		12,061,000
A294-M	Associate Professor (BPS-19)			6			5,800,000
D316	Director Finance (BPS-19)		1	1	1,194,000		1,194,000
M229-M	Medical Superintendent/Add. Medical (BPS-19)			1			967,000
O101	OSD Deceased (BPS-19)		1	1	193,000		186,000
P133-F	Principal (BPS-19)		1	1	831,000		914,000
A245	Assistant Professor (BPS-18)		27	16	19,960,000		14,008,000
A245-M	Assistant Professor (BPS-18)			11			7,946,000
A294	Associate Professor (BPS-18)		1	1	657,000		723,000
C321	Consultant (BPS-18)		16	16	12,697,000		13,966,000
C476	CSSD Officer (BPS-18)		1	1	1,224,000		1,224,000
D072	Deputy Medical Superintendent (BPS-18)		5	5	4,298,000		4,727,000
D081	Deputy Superintendent (BPS-18)		2		2,448,000		
D081-M	Deputy Superintendent (BPS-18)			2			2,448,000
D284-M	Director (I.T) (BPS-18)			1			1,224,000
D528	Director I.T. (BPS-18)		1		1,224,000		
E085	Executive Engineer (BPS-18)		1	1	1,224,000		1,224,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	793,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
P024	Pathologist	(BPS-18)	2	2	1,807,000		1,987,000
R006	Radiologist	(BPS-18)	2	2	1,587,000		1,745,000
S110	Senior Registrar	(BPS-18)	80	58	73,138,000		50,440,000
S110-M	Senior Registrar	(BPS-18)		25			30,600,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	712,000		783,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	794,000		873,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	325,000		357,000
A031-M	Administration Officer	(BPS-17)		1			565,000
A032	Administrative Officer	(BPS-17)	1		565,000		
A113	Assistant Bearer	(BPS-17)	2	2	1,130,000		1,243,000
A310	Audiologist	(BPS-17)	4	4	2,260,000		2,260,000
A316	Audit Officer	(BPS-17)	1	1	638,000		702,000
A819	Anesthesia Technologist	(BPS-17)	1	1	435,000		606,000
B036	Bio-Chemist	(BPS-17)	1		565,000		
B115	Bio Medical Engineer	(BPS-17)	5	5	2,323,000		2,442,000
C359-M	Computer Hardware Engineer	(BPS-17)		1			565,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		324,000
D035	Dental Surgeon	(BPS-17)		1			565,000
D099	Dietician	(BPS-17)	1	1	324,000		356,000
E085	Executive Engineer	(BPS-17)	1	1	419,000		461,000
H046	Head Nurse	(BPS-17)	18	8	9,153,000		2,765,000
H046-F	Head Nurse	(BPS-17)	4		1,538,000		
H046-M	Head Nurse	(BPS-17)		14			7,910,000
H071-F	Health Educator	(BPS-17)	1	1	295,000		324,000
H167	Hardware Engineer	(BPS-17)	2	1	984,000		461,000
I115	IT Manager	(BPS-17)	1	1	565,000		565,000
L113	Laboratory Technologist	(BPS-17)		7			1,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
M098	Medical Officer	(BPS-17)	127	55	71,181,000		29,268,000
M098-M	Medical Officer	(BPS-17)		72			40,680,000
M108	Medical Technologist	(BPS-17)		2			712,000
M108-M	Medical Technologist	(BPS-17)		3			1,695,000
M213	Medical Technologist	(BPS-17)	7		1,130,000		
N010-F	Naib Subedar	(BPS-17)		1			324,000
N040-F	Nursing Instructor	(BPS-17)	1		295,000		
O008	Office Superintendent	(BPS-17)	2	1	1,130,000		621,000
O008-M	Office Superintendent	(BPS-17)		1			565,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,130,000		1,130,000
P045	Pharmacist	(BPS-17)	13	13	7,104,000		7,136,000
P060	Physiotherapist	(BPS-17)	4	4	2,260,000		2,342,000
P157-F	Programme Training Officer	(BPS-17)	1	1	295,000		324,000
P179	Psychologist	(BPS-17)	1		324,000		
P356	Physiotherapist Technologist	(BPS-17)	1		324,000		
R060	Research Officer (Bc-16)	(BPS-17)	1	1	565,000		565,000
S061	Security Officer	(BPS-17)	1	1	565,000		435,000
S113	Senior Revenue Accountant	(BPS-17)	2	2	1,130,000		1,243,000
S260	Sub Divisional Officer	(BPS-17)	1	1	419,000		461,000
S411	Software Engineer	(BPS-17)	2	1	984,000		461,000
S411-M	Software Engineer	(BPS-17)		1			565,000
S775	Server Room Incharge	(BPS-17)	1		565,000		
T216	Technologist (Pathology)	(BPS-17)	2		1,130,000		
T222	Technologist (Radiography)	(BPS-17)	7	7	2,934,000		3,227,000
A097	Assistant	(BPS-16)	2		706,000		
A097-M	Assistant	(BPS-16)		7			2,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A223	Assistant Nursing Instructor (BPS-16)		1		185,000		
A224-F	Assistant Nursing Superintendent (BPS-16)			1			203,000
A830	Assistant Hardware Engineer (BPS-16)		2		706,000		
A831	Assistant Software Engineer (BPS-16)		2		706,000		
C265	Charge Nurse (BPS-16)		56	149	23,179,000		59,847,000
C265-F	Charge Nurse (BPS-16)		97	4	35,095,000		1,412,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)		1	1	185,000		203,000
O070	Office Assistant (BPS-16)		5	5	1,262,000		1,388,000
P199-F	Public Health Nursing Supervisor (BPS-16)		1	1	185,000		203,000
P452	Public Health Midwifery Supervisor (BPS-16)		1		185,000		
S114	Senior Scale Stenographer (BPS-16)		2	2	965,000		1,061,000
S200	Staff Nurse (BPS-16)		138	138	50,596,000		50,596,000
p452	(BPS-16)			1			203,000
A01102	Personal pay				1,080,000	807,000	764,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>688</u>	<u>687</u>	<u>172,395,000</u>	<u>173,882,000</u>	<u>179,365,000</u>
A01151	Total Basic Pay of Other Staff		<u>688</u>	<u>687</u>	<u>171,266,000</u>	<u>173,306,000</u>	<u>178,921,000</u>
P037	Personal Assistant (BPS-15)		1	1	223,000		245,000
S216	Stenographer (BPS-15)		28	30	4,701,000		5,571,000
E702	Electronic Sub Engineer (BPS-14)		3	1	592,000		231,000
I143	I.T Assistant (BPS-14)		2	2	566,000		566,000
S078	Senior Clerk (BPS-14)		3	3	781,000		838,000
S216	Stenographer (BPS-14)		2		430,000		
S262	Sub Engineer (BPS-14)		4	2	1,095,000		514,000
S271	Sub-Engineer (BPS-14)			4			984,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
S292	Supervisor	(BPS-14)	7	7	1,505,000		1,505,000
S365	Senior Technicians	(BPS-14)	1	1	215,000		215,000
S644	Senior Technician (Radiography)	(BPS-14)	2	2	420,000		462,000
T028	Technician	(BPS-14)		2			258,000
T256	Transcriptionist	(BPS-14)	6	6	1,261,000		1,387,000
C173	Computer Operator	(BPS-12)	23	21	5,054,000		4,799,000
D174	Dresser	(BPS-12)		2			248,000
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	496,000		496,000
H103-M	House Keeper	(BPS-12)	2	2	258,000		284,000
J221	Junior Computer Operator	(BPS-12)		2			364,000
L026-F	Lady Health Visitor	(BPS-12)	2	2	258,000		284,000
O101	OSD Deceased	(BPS-12)	1	1	261,000		251,000
T028	Technician	(BPS-12)	7	5	1,286,000		1,056,000
T193	Technician (Pathology)	(BPS-12)	2	2	258,000		258,000
T194	Technician (Pharmacy)	(BPS-12)	2		248,000		
T199	Technician (Radiography)	(BPS-12)	3	3	496,000		533,000
A007	Account Assistant	(BPS-11)	1	1	173,000		190,000
A097	Assistant	(BPS-11)	1		122,000		
A334-M	Accountant	(BPS-11)		1			132,000
C040	Cashier	(BPS-11)	1	1	173,000		190,000
D137	Dispenser	(BPS-11)	2		233,000		
J019	Junior Clerk	(BPS-11)	7	7	1,574,000		1,409,000
J019-M	Junior Clerk	(BPS-11)	2	2	484,000		532,000
S018	Sampler	(BPS-11)	2		466,000		
A334-M	Accountant	(BPS-10)	1		120,000		
D137	Dispenser	(BPS-09)		1			257,000
D174	Dresser	(BPS-09)	11	13	1,607,000		2,147,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
J085	Junior Technician (Anesthesia)	(BPS-09)	36	36	8,596,000		8,856,000
J088	Junior Technician (Cardiology)	(BPS-09)	4		970,000		
J098	Junior Technician (Pathology)	(BPS-09)	6	6	888,000		888,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	1	368,000		136,000
J104	Junior Technician (Radiography)	(BPS-09)	14	18	2,785,000		3,740,000
J105	Junior Technician (Surgical)	(BPS-09)	26	20	6,327,000		4,872,000
J203	Junior Technician	(BPS-09)	2		436,000		
K015	Khateeb	(BPS-09)	1	1	162,000		178,000
L012	Laboratory Technician	(BPS-09)	4	4	647,000		712,000
L045	Laundry Manager	(BPS-09)	1	1	113,000		113,000
O023	Operation Theatre Assistant	(BPS-09)	15	21	3,660,000		5,319,000
O101	OSD Deceased	(BPS-09)	1	1	261,000		251,000
P166	Projectionist	(BPS-08)	1	1	156,000		171,000
A065	Anesthesia Assistant	(BPS-06)	7	7	940,000		1,034,000
C479	CSSD Attendant/Washer	(BPS-06)	2		226,000		
C511	CSSD Assistant	(BPS-06)		2			226,000
D137	Dispenser	(BPS-06)	9	11	1,200,000		1,576,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	100,000		110,000
D186	Driver	(BPS-06)	2	2	290,000		319,000
L003	Laboratory Assistant	(BPS-06)	1		189,000		
M214	Moazzan	(BPS-06)	1	1	145,000		159,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	1,028,000		1,059,000
R005	Radiographer	(BPS-06)	2	2	383,000		421,000
R021	Receptionist	(BPS-06)		13			2,387,000
S865	Skin Bank Assistant	(BPS-06)		1			189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A060	Air-conditioning Mechanic	(BPS-05)	2	2	356,000		379,000
D014	Dark Room Assistant	(BPS-05)	2	2	432,000		294,000
E034	Electrician	(BPS-05)	3	3	278,000		292,000
L003	Laboratory Assistant	(BPS-05)	18	18	2,060,000		2,266,000
M048	Mason	(BPS-05)	2	2	278,000		292,000
P095	Plumber	(BPS-05)	2	2	279,000		306,000
R021	Receptionist	(BPS-05)	13		2,205,000		
R024	Record Keeper	(BPS-05)	1	1	182,000		225,000
S842	Sample Collector	(BPS-05)		2			466,000
C027	Carpenter	(BPS-04)	1	1	185,000		185,000
D186	Driver	(BPS-04)	4	4	781,000		797,000
P095	Plumber	(BPS-04)	1	1	122,000		122,000
L006	Laboratory Attendant	(BPS-03)	2	2	340,000		340,000
P009	Painter	(BPS-03)	1	1	119,000		119,000
A304	Attendant	(BPS-02)	4	4	493,000		542,000
C027	Carpenter	(BPS-02)	2	2	343,000		327,000
E049	Embalmer	(BPS-02)	1	1	127,000		140,000
L006	Laboratory Attendant	(BPS-02)	4	4	476,000		476,000
L069	Library Attendant	(BPS-02)	3	3	380,000		418,000
T036	Telephone Operator	(BPS-02)	1	1	246,000		135,000
A066	Anesthesia Attendant	(BPS-01)	3		498,000		
A304	Attendant	(BPS-01)	2		332,000		
A324	Ayas	(BPS-01)	27	27	3,942,000		3,942,000
A324-F	Ayas	(BPS-01)	3	3	370,000		407,000
B005	Baidar	(BPS-01)	3	3	370,000		407,000
B114	Bearer/Stretchor Bearer	(BPS-01)	5	5	880,000		920,000
C112	Chowkidar	(BPS-01)	10	10	1,100,000		1,210,000
C193	Cook	(BPS-01)	2	2	246,000		278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
C193-M	Cook	(BPS-01)	1	1	85,000		93,000
C241-M	Chowkidar/Watchman	(BPS-01)	2	2	170,000		187,000
C275	Chapati Man /Bearer	(BPS-01)	2	2	253,000		270,000
G068	Groundman/Gate Keeper	(BPS-01)	9	9	1,109,000		1,220,000
L194	Laundry Machine Operator	(BPS-01)	1	1	224,000		224,000
M234	Mason Helper	(BPS-01)	1	1	123,000		271,000
N006	Naib Qasid	(BPS-01)	10	8	1,712,000		1,331,000
N006-M	Naib Qasid	(BPS-01)	1	3	85,000		457,000
O025	Operation Theatre Attendant	(BPS-01)	3	3	498,000		498,000
O026	Operation Theatre Technician	(BPS-01)		3			498,000
P005	Packer	(BPS-01)	2	2	112,000		112,000
P032	Peon	(BPS-01)	2	2	246,000		271,000
P113	Porter	(BPS-01)	7	7	784,000		784,000
S059	Security Guard	(BPS-01)	2	2	246,000		271,000
S146	Sewerman	(BPS-01)	5	5	516,000		678,000
S253	Stracher Bearer	(BPS-01)	45	45	5,256,000		5,256,000
S255	Stretch Bearer	(BPS-01)	3	3	412,000		453,000
S311	Sanitary Worker	(BPS-01)	1	1	123,000		140,000
S325	Sweeper/Sanitary Worker	(BPS-01)	16	16	2,142,000		2,290,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	85,000		93,000
T091	Trolleyman	(BPS-01)	1	1	127,000		135,000
W006	Ward Boy	(BPS-01)	8	8	1,058,000		1,058,000
W011	Ward Servant	(BPS-01)	29	29	3,594,000		3,635,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	498,000		498,000
W108	Washer Man	(BPS-01)	2	2	112,000		112,000
W116	Washer & Scrubber	(BPS-01)	1	3	112,000		444,000
O097	Other Staff	(Fixed)	135	135	78,938,000		83,435,000
A01152	Personal pay				1,129,000	576,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A012	TOTAL ALLOWANCES			<u>1,813,535,000</u>	<u>1,622,749,000</u>	<u>1,840,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,739,698,000</u>	<u>1,486,489,000</u>	<u>1,755,522,000</u>
A01201	Senior Post Allowance			939,000	494,000	623,000
A01202	House Rent Allowance			120,767,000	98,992,000	104,352,000
A01203	Conveyance Allowance			97,759,000	79,409,000	85,269,000
A01208	Dress Allowance			22,203,000	11,403,000	19,295,000
A0120D	Integrated Allowance			1,192,000	1,252,000	863,000
A01210	Risk Allowance			9,790,000	7,290,000	8,128,000
A01216	Qualification Allowance			7,620,000	8,320,000	7,671,000
A01217	Medical Allowance			59,796,000	43,321,000	48,433,000
A0121B	Health Professional Allowance			214,825,000	164,410,000	195,640,000
A0121N	Personal Allowance			536,000	314,000	284,000
A0121Q	Audit & Accounts Allowance			1,000		43,000
A01224	Entertainment Allowance			746,000	646,000	495,000
A01226	Computer Allowance			139,000	39,000	130,000
A01227	Project Allowance			1,000		1,000
A0122P	Special Healthcare Allowance			67,491,000	52,931,000	61,261,000
A0122V	Nursing Professional Allowance			51,914,000	43,754,000	44,825,000
A01236	Deputation Allowance			1,000		192,000
A01239	Special Allowance			180,825,000	165,325,000	169,579,000
A01244	Adhoc Relief					72,000
A0124H	Special Allowance-2021			36,640,000	24,390,000	31,936,000
A0124R	Ad-Hoc Relief Allowance 2022			117,380,000	94,355,000	111,842,000
A0124T	Special Allowance - 2022			78,205,000	49,290,000	30,114,000
A0124X	Adhoc Relief Allowance 2023			247,790,000	238,015,000	250,193,000
A01250	Incentive Allowance			20,360,000	10,360,000	10,475,000
A01251	Mess Allowance			31,379,000	27,269,000	29,201,000
A01252	Non Practicing Allowance			85,285,000	85,815,000	69,637,000
A01253	Science Teaching Allowance			25,755,000	24,005,000	18,855,000
A01254	Anesthesia Allowance			25,500,000	11,470,000	18,662,000
A0125E	Adhoc Relief Allowance 2024				21,050,000	204,161,000
A01270	Others			<u>234,859,000</u>	<u>222,570,000</u>	<u>233,290,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			234,859,000	222,570,000	229,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,837,000</u>	<u>136,260,000</u>	<u>84,719,000</u>
A01273	Honoraria			1,000,000	2,500,000	2,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01274	Medical Charges			1,500,000	3,000,000	4,812,000
A01277	Contingent Paid Staff			<u>70,000,000</u>	<u>130,600,000</u>	<u>76,999,000</u>
001	Contingent Paid Staff					76,999,000
A01278	Leave Salary			160,000	160,000	154,000
A01289	Teaching Allowance			1,177,000		348,000
A03	TOTAL OPERATING EXPENSES			<u>1,285,603,000</u>	<u>2,760,199,000</u>	<u>1,315,156,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>3,950,000</u>	<u>3,356,000</u>	<u>4,325,000</u>
A03201	Postage and Telegraph			200,000	170,000	200,000
A03202	Telephone and Trunk Call			3,500,000	2,975,000	3,850,000
A03205	Courier and Pilot Service			250,000	211,000	275,000
A033	TOTAL UTILITIES			<u>301,200,000</u>	<u>338,445,000</u>	<u>401,720,000</u>
A03301	Gas			500,000	1,850,000	1,000,000
A03302	Water			500,000	425,000	500,000
A03303	Electricity			<u>300,000,000</u>	<u>336,000,000</u>	<u>400,000,000</u>
001	Electricity			300,000,000	336,000,000	400,000,000
A03304	Hot and Cold Weather Charges			200,000	170,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>3,928,000</u>	<u>121,000</u>
A03402	Rent for Office Building			10,000		10,000
A03403	Rent for Residential Building			10,000	3,888,000	11,000
A03407	Rates and Taxes			100,000	40,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03601	Fuel			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,100,000</u>	<u>31,435,000</u>	<u>37,210,000</u>
A03805	Travelling Allowance			900,000	765,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A03806	Transportation of Goods			200,000	170,000	220,000
A03807	P.O.L Charges			30,000,000	30,500,000	36,000,000
A039	TOTAL GENERAL			<u>949,231,000</u>	<u>2,383,035,000</u>	<u>871,778,000</u>
A03901	Stationery			20,500,000	29,925,000	22,550,000
A03902	Printing and Publication			<u>40,000,000</u>	<u>55,500,000</u>	<u>44,000,000</u>
001	Printing and Publications			40,000,000	55,500,000	44,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			230,000	194,000	253,000
A03906	Uniforms and Protective Clothing			300,000	255,000	330,000
A03907	Advertising & Publicity					<u>624,000</u>
001	Advertising & Publicity					623,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	170,000	220,000
A03919	Payments to Others for Service Rendered			<u>180,000,000</u>	<u>313,000,000</u>	<u>185,000,000</u>
001	Payments to Others for Service Rendered			180,000,000	313,000,000	185,000,000
A03927	Purchase of drug and medicines			<u>600,000,000</u>	<u>1,773,390,000</u>	<u>500,000,000</u>
001	Purchase of drug and medicines			600,000,000	1,773,390,000	500,000,000
A03942	Cost of Other Stores			<u>50,000,000</u>	<u>77,500,000</u>	<u>55,000,000</u>
001	Cost of Other Stores			50,000,000	77,500,000	55,000,000
A03970	Others			<u>58,000,000</u>	<u>133,100,000</u>	<u>63,800,000</u>
001	Others			10,000,000	73,900,000	11,000,000
008	Bedding & Clothing			15,000,000	17,250,000	16,500,000
009	X-Ray Films			20,000,000	28,200,000	22,000,000
189	Medical Waste Management			13,000,000	13,750,000	14,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,250,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>4,250,000</u>	<u>1,000</u>
A04110	Payment of Pension			1,000	1,000	1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			4,999,000	4,249,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,453,000</u>	<u>46,156,000</u>	<u>1,453,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A052	TOTAL GRANTS-DOMESTIC			<u>1,453,000</u>	<u>46,156,000</u>	<u>1,453,000</u>
A05216	Fin. Assis. to the families of			1,452,000	15,683,000	1,452,000
	G. Serv. who expire					
A05270	To Others			1,000	30,473,000	1,000
A06	TOTAL TRANSFERS			<u>60,826,000</u>	<u>11,677,000</u>	<u>771,000</u>
A061	TOTAL SCHOLARSHIP			<u>60,126,000</u>	<u>8,722,000</u>	<u>1,000</u>
A06102	Others			60,126,000	8,722,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>2,955,000</u>	<u>770,000</u>
A06301	Entertainments & Gifts			700,000	2,955,000	770,000
A09	TOTAL PHYSICAL ASSETS			<u>11,640,000</u>	<u>15,358,000</u>	<u>12,803,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,146,000</u>	<u>8,622,000</u>	<u>11,160,000</u>
A09201	Hardware			73,000	61,000	80,000
A09202	Software			73,000	61,000	80,000
A09203	I.T. Equipment			10,000,000	8,500,000	11,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>510,000</u>	<u>202,000</u>	<u>561,000</u>
A09404	Medical And Laboratory Equipment			510,000	202,000	561,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,000,000</u>	<u>1,000</u>
A09501	Transport			1,000	6,000,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>73,000</u>	<u>29,000</u>	<u>80,000</u>
A09601	Plant and Machinery			73,000	29,000	80,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>910,000</u>	<u>505,000</u>	<u>1,001,000</u>
A09701	Purchase of Furniture and Fixture			910,000	505,000	1,001,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,474,000</u>	<u>80,112,000</u>	<u>77,822,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,740,000</u>	<u>1,320,000</u>
A13001	Transport			1,200,000	1,740,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000,000</u>	<u>72,190,000</u>	<u>68,500,000</u>
A13101	Machinery and Equipment			35,000,000	31,750,000	38,500,000
A13102	Medical and Laboratory Equipments			30,000,000	40,440,000	30,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,275,000</u>	<u>1,650,000</u>
A13201	Furniture and Fixture			1,500,000	1,275,000	1,650,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,999,000</u>	<u>4,249,000</u>	<u>5,499,000</u>
A13301	Office Buildings			4,999,000	4,249,000	5,499,000
A137	TOTAL COMPUTER EQUIPMENT			<u>475,000</u>	<u>403,000</u>	<u>523,000</u>
A13701	Hardware			200,000	170,000	220,000
A13702	Software			125,000	107,000	138,000
A13703	I.T. Equipment			150,000	126,000	165,000
A138	TOTAL GENERAL			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A13801	Maintenance of Gardens			300,000	255,000	330,000
D G Khan Medical College				4,098,546,000	5,349,330,000	4,117,625,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>729,075,000</u>	<u>628,633,000</u>	<u>657,410,000</u>
A011	TOTAL PAY		<u>706</u>	<u>706</u>	<u>293,024,000</u>	<u>256,074,000</u>	<u>265,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>299</u>	<u>299</u>	<u>195,191,000</u>	<u>165,241,000</u>	<u>169,366,000</u>
A01101	Total Basic Pay of Officers		<u>299</u>	<u>299</u>	<u>195,191,000</u>	<u>165,191,000</u>	<u>169,366,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	2,196,000		1,860,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	1,745,000		1,477,000
A294-F	Associate Professor	(BPS-19)	1	1	1,745,000		1,477,000
A294-M	Associate Professor	(BPS-19)	1	1	1,745,000		1,477,000
A428-F	APMO	(BPS-19)	2	2	3,490,000		2,954,000
A428-M	APMO	(BPS-19)	6	6	9,869,000		8,353,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,445,000		1,223,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,732,000		1,466,000
S481-M	Senior Consultant	(BPS-19)	2	2	3,490,000		2,954,000
A067-M	Anesthetist	(BPS-18)	7	7	7,920,000		6,704,000
A245	Assistant Professor	(BPS-18)	1	1	615,000		677,000
C024-M	Cardiologist	(BPS-18)	1	1	1,118,000		946,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,536,000		2,146,000
D253-M	Dermatologist	(BPS-18)	1	1	1,077,000		911,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,077,000		911,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	1,118,000		946,000
G064-F	Gynaecologist	(BPS-18)	2	2	2,155,000		1,824,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,691,000		1,431,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,077,000		911,000
N045-M	Nephrologist	(BPS-18)	1	1	831,000		704,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	2	2	1,691,000		1,431,000
O049-M	Ophthalmologist	(BPS-18)	1	1	1,077,000		911,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
P007-M	Paediatrician	(BPS-18)	2	2	2,155,000		1,824,000
P024-M	Pathologist	(BPS-18)	2	2	2,155,000		1,824,000
P058-M	Physician	(BPS-18)	3	3	3,231,000		2,734,000
R006-M	Radiologist	(BPS-18)	3	3	3,231,000		2,734,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	3,231,000		2,734,000
S302-M	Surgeon	(BPS-18)	4	4	4,308,000		3,646,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	831,000		704,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	1,663,000		1,407,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	650,000		715,000
U015-M	Urologist	(BPS-18)	1	1	837,000		708,000
A316	Audit Officer	(BPS-17)	1	1	560,000		600,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	587,000		497,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,736,000		1,594,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	4,799,000		4,062,000
C265-F	Charge Nurse	(BPS-17)	21		17,346,000		
D035-M	Dental Surgeon	(BPS-17)	1	1	860,000		728,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	587,000		497,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	587,000		497,000
H046-F	Head Nurse	(BPS-17)	2	2	1,555,000		1,316,000
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	1,077,000		911,000
M098-M	Medical Officer	(BPS-17)	49	49	27,426,000		23,213,000
N042-F	Nursing Sister	(BPS-17)	2	2	1,175,000		994,000
P045-M	Pharmacist	(BPS-17)	2	2	1,419,000		1,201,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	1	1	587,000		497,000
S282-M	Superintendent	(BPS-17)	1	1	629,000		532,000
W050-F	Women Medical Officer	(BPS-17)	12	12	7,197,000		6,092,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
A097-M	Assistant	(BPS-16)	2	2	845,000		715,000
C265-F	Charge Nurse	(BPS-16)	130	151	51,790,000		62,106,000
H024-M	Head Clerk	(BPS-16)	1	1	697,000		590,000
A01102	Personal pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>407</u>	<u>407</u>	<u>97,833,000</u>	<u>90,833,000</u>	<u>96,567,000</u>
A01151	Total Basic Pay of Other Staff		<u>407</u>	<u>407</u>	<u>97,833,000</u>	<u>90,833,000</u>	<u>96,567,000</u>
S216-M	Stenographer	(BPS-15)	1	1	374,000		369,000
A334-M	Accountant	(BPS-14)	1	1	352,000		347,000
C359-M	Computer Hardware Engineer	(BPS-14)	1	1	489,000		482,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,460,000		1,441,000
S411-M	Software Engineer	(BPS-14)	1	1	489,000		482,000
C173-M	Computer Operator	(BPS-12)	5	5	1,584,000		1,563,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,017,000		2,976,000
S327-M	Statistical Assistant	(BPS-11)	1	1	294,000		290,000
A061-M	Almoner	(BPS-10)	1	1	329,000		324,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	1,997,000		1,969,000
B049-M	Blood Technician	(BPS-09)	3	3	973,000		960,000
B115-M	Bio Medical Engineer	(BPS-09)	5	5	1,703,000		1,681,000
C274-M	Ct Scan Technician	(BPS-09)	4	4	1,072,000		1,058,000
D014-M	Dark Room Assistant	(BPS-09)	4	4	1,022,000		1,009,000
D030-M	Dental Assistant	(BPS-09)	3	3	692,000		682,000
D036-M	Dental Technician	(BPS-09)	2	2	584,000		577,000
D137-F	Dispenser	(BPS-09)	2	2	659,000		650,000
D137-M	Dispenser	(BPS-09)	10	10	3,406,000		3,360,000
D174-M	Dresser	(BPS-09)	9	9	3,067,000		3,026,000
E003-M	E.C.G. Technician	(BPS-09)	3	3	864,000		853,000
E005-F	E.E.G. Technologist	(BPS-09)	2	2	683,000		674,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
E006	E.M.G. Technician	(BPS-09)	1	1	342,000		338,000
E180-M	E.T.T. Technician	(BPS-09)	1	1	342,000		338,000
H131-M	Haemodialysis Technician	(BPS-09)	2	2	535,000		527,000
L003-M	Laboratory Assistant	(BPS-09)	3	3	1,022,000		1,009,000
L012-M	Laboratory Technician	(BPS-09)	6	6	1,680,000		1,657,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	841,000		830,000
M289	MRI TECHINICIAN	(BPS-09)	4	4	1,460,000		1,441,000
O023-M	Operation Theatre Assistant	(BPS-09)	13	13	4,429,000		4,370,000
O073-M	Ophthalmic Technician	(BPS-09)	1	1	256,000		252,000
R005-M	Radiographer	(BPS-09)	1	1	342,000		338,000
R021	Receptionist	(BPS-09)	2	2	418,000		460,000
R101-M	Refrectionist	(BPS-09)	4	4	829,000		818,000
S224-M	Sterlizer Operator	(BPS-09)	2	2	683,000		674,000
T028-M	Technician	(BPS-09)	1	1	342,000		338,000
T036-M	Telephone Operator	(BPS-09)	1	1	342,000		338,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	683,000		674,000
X005-M	X-Ray Technician	(BPS-09)	7	7	1,874,000		1,849,000
S020-M	Sanitary Inspector	(BPS-08)	3	3	951,000		938,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	245,000		242,000
S250-M	Store Keeper	(BPS-07)	7	7	2,045,000		2,017,000
R101-M	Refrectionist	(BPS-06)	1	1	279,000		275,000
C027-M	Carpenter	(BPS-05)	2	2	389,000		384,000
D186-M	Driver	(BPS-05)	10	10	2,556,000		2,522,000
E034-M	Electrician	(BPS-05)	4	4	876,000		864,000
G041-M	Generator Operator	(BPS-05)	2	2	489,000		482,000
M065-M	Mechanic	(BPS-05)	3	3	803,000		792,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	1	1	245,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4589	Nawaz Sharif Hospital Yakki Gate						
P009-M	Painter	(BPS-05)	1	1	256,000		252,000
P095-M	Plumber	(BPS-05)	3	3	803,000		792,000
P166-M	Projectionist	(BPS-05)	1	1	256,000		252,000
T036-M	Telephone Operator	(BPS-05)	4	4	973,000		960,000
W034-M	Welder	(BPS-05)	1	1	245,000		242,000
D003-M	Daftri	(BPS-04)	2	2	413,000		407,000
M128-M	Midwife	(BPS-04)	5	5	1,218,000		1,201,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	232,000		229,000
T005-M	Tailor Master	(BPS-03)	1	1	245,000		242,000
T095-M	Tube-Well Operator	(BPS-03)	5	5	915,000		903,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	973,000		960,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	778,000		767,000
O101	OSD Deceased	(BPS-02)	1	1	235,000		232,000
X002	X-Ray Attendant	(BPS-02)	2	2	413,000		407,000
B019-M	Beldar	(BPS-01)	3	3	511,000		504,000
C112-M	Chowkidar	(BPS-01)	9	9	1,533,000		1,512,000
D093-M	Dhobi	(BPS-01)	2	2	342,000		338,000
G011-M	Gardener	(BPS-01)	2	2	389,000		384,000
G025-M	Gatekeeper	(BPS-01)	7	7	1,276,000		1,259,000
L074-M	Lift Operator	(BPS-01)	6	6	1,095,000		1,080,000
M019-M	Mali	(BPS-01)	3	3	549,000		542,000
N006-M	Naib Qasid	(BPS-01)	14	14	2,556,000		2,522,000
O101	OSD Deceased	(BPS-01)	1	1	235,000		232,000
S146-M	Sewerman	(BPS-01)	1	1	195,000		192,000
S255-M	Stretch Bearer	(BPS-01)	26	26	5,062,000		4,994,000
S311-M	Sanitary Worker	(BPS-01)	24	24	4,607,000		4,545,000
W003-M	Ward Attendant	(BPS-01)	4	4	778,000		767,000
W004-F	Ward Aya	(BPS-01)	24	24	4,673,000		4,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
W006-M	Ward Boy (BPS-01)	23	23	3,791,000		3,740,000
W007-M	Ward Cleaner (BPS-01)	30	30	5,842,000		5,763,000
W011-M	Ward Servant (BPS-01)	31	31	6,036,000		5,955,000
A012	TOTAL ALLOWANCES			<u>436,051,000</u>	<u>372,559,000</u>	<u>391,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>433,471,000</u>	<u>367,772,000</u>	<u>388,514,000</u>
A01201	Senior Post Allowance			100,000	100,000	2,000
A01202	House Rent Allowance			62,998,000	32,998,000	27,323,000
A01203	Conveyance Allowance			30,510,000	25,510,000	22,877,000
A01208	Dress Allowance			6,070,000	6,070,000	5,373,000
A0120D	Integrated Allowance			360,000	360,000	171,000
A0120Q	Fixed Daily Allowance			10,000	10,000	2,000
A01210	Risk Allowance			4,610,000	4,610,000	3,986,000
A01216	Qualification Allowance			2,940,000	2,940,000	1,207,000
A01217	Medical Allowance			16,480,000	15,480,000	11,927,000
A0121B	Health Professional Allowance			44,620,000	29,620,000	23,603,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			850,000	850,000	818,000
A0121N	Personal Allowance			250,000	6,250,000	241,000
A01224	Entertainment Allowance			90,000	90,000	63,000
A01226	Computer Allowance			300,000	300,000	289,000
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	600,000	289,000
A0122P	Special Healthcare Allowance			15,000,000	13,000,000	7,524,000
A0122V	Nursing Professional Allowance			18,679,000	16,679,000	16,620,000
A0124H	Special Allowance-2021			17,570,000	17,570,000	12,295,000
A0124R	Ad-Hoc Relief Allowance 2022			42,087,000	26,087,000	25,501,000
A0124T	Special Allowance - 2022			38,452,000	18,452,000	9,898,000
A0124X	Adhoc Relief Allowance 2023			36,000,000	76,000,000	70,948,000
A01250	Incentive Allowance			480,000	480,000	462,000
A01251	Mess Allowance			16,370,000	16,370,000	14,291,000
A01252	Non Practicing Allowance			35,000,000	22,000,000	18,479,000
A01254	Anesthesia Allowance			2,460,000	2,460,000	1,324,000
A0125E	Adhoc Relief Allowance 2024					59,764,000
A01264	Technical Allowance				2,001,000	
A01270	Others			<u>40,885,000</u>	<u>30,885,000</u>	<u>53,237,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,508,000	4,508,000	4,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
038	Emergency Allowance			35,577,000	25,577,000	48,125,000
058	Health Sector Reform Allowavce			800,000	800,000	770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,580,000</u>	<u>4,787,000</u>	<u>2,963,000</u>
A01273	Honoraria			500,000	2,000,000	962,000
A01274	Medical Charges			500,000	700,000	481,000
A01277	Contingent Paid Staff			1,350,000	1,857,000	1,299,000
A01278	Leave Salary			10,000	10,000	10,000
A01289	Teaching Allowance			200,000	200,000	192,000
A01299	Others			20,000	20,000	19,000
A03	TOTAL OPERATING EXPENSES			<u>385,605,000</u>	<u>591,290,000</u>	<u>403,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			600,000	600,000	660,000
A03204	Electronic Communication			400,000	400,000	440,000
A033	TOTAL UTILITIES			<u>57,435,000</u>	<u>73,435,000</u>	<u>68,290,000</u>
A03301	Gas			10,425,000	20,425,000	15,000,000
A03302	Water			1,300,000	1,300,000	1,430,000
A03303	Electricity			44,000,000	50,000,000	50,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A03305	POL for Generator			1,500,000	1,500,000	1,650,000
A03370	Others			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03407	Rates and Taxes			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,220,000</u>	<u>4,720,000</u>	<u>5,022,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods			20,000	20,000	22,000
A03807	P.O.L Charges			4,000,000	4,500,000	4,800,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
A039	TOTAL GENERAL			<u>322,650,000</u>	<u>511,835,000</u>	<u>328,879,000</u>
A03901	Stationery			1,500,000	2,125,000	1,650,000
A03902	Printing and Publication			5,000,000	5,150,000	5,000,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			400,000	400,000	440,000
A03907	Advertising & Publicity					<u>574,000</u>
001	Advertising & Publicity					524,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	150,000	165,000
A03919	Payments to Others for Service Rendered			<u>25,000,000</u>	<u>70,000,000</u>	<u>27,500,000</u>
001	Payments to Others for Service Rendered			25,000,000	70,000,000	27,500,000
A03927	Purchase of drug and medicines			<u>250,000,000</u>	<u>384,130,000</u>	<u>250,000,000</u>
001	Purchase of drug and medicines			250,000,000	384,130,000	250,000,000
A03942	Cost of Other Stores			22,000,000	25,000,000	24,200,000
A03955	Computer Stationary			500,000	3,000,000	550,000
A03970	Others			<u>18,000,000</u>	<u>21,780,000</u>	<u>18,700,000</u>
001	Others			4,000,000	5,800,000	4,400,000
008	Bedding & Clothing			3,000,000	3,900,000	3,300,000
009	X-Ray Films			8,000,000	9,080,000	8,000,000
189	Medical Waste Management			3,000,000	3,000,000	3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,000,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,700,000</u>	<u>11,087,000</u>	<u>3,110,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,700,000</u>	<u>11,087,000</u>	<u>3,110,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	3,600,000	3,000,000
A05270	To Others			100,000	7,487,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>6,636,000</u>	<u>4,564,000</u>	<u>7,298,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4589	Nawaz Sharif Hospital Yakki Gate					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,502,000</u>	<u>2,502,000</u>	<u>2,752,000</u>
A09201	Hardware			300,000	300,000	330,000
A09202	Software			200,000	200,000	220,000
A09203	I.T. Equipment			2,002,000	2,002,000	2,202,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
A09404	Medical And Laboratory Equipment			2,000,000	1,000,000	2,200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>10,000</u>
A09501	Transport			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,024,000</u>	<u>1,012,000</u>	<u>2,226,000</u>
A09601	Plant and Machinery			2,024,000	1,012,000	2,226,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture			100,000	50,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,400,000</u>	<u>21,100,000</u>	<u>15,780,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,650,000</u>
A13001	Transport			1,500,000	1,700,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>16,500,000</u>	<u>11,000,000</u>
A13101	Machinery and Equipment			3,000,000	5,000,000	3,300,000
A13102	Medical and Laboratory Equipments			7,000,000	11,500,000	7,700,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4589 Nawaz Sharif Hospital Yakki Gate

A13201	Furniture and Fixture	600,000	600,000	600,000

A13301	Office Buildings	2,000,000	2,000,000	2,200,000

A137	TOTAL COMPUTER EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

A13701	Hardware	100,000	100,000	110,000

A13702	Software	100,000	100,000	110,000

A13703	I.T. Equipment	100,000	100,000	110,000

Nawaz Sharif Hospital Yakki Gate	1,139,416,000	1,258,674,000	1,092,219,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,202,246,000</u>	<u>885,105,000</u>	<u>1,373,803,000</u>
A011	TOTAL PAY		<u>906</u>	<u>906</u>	<u>474,779,000</u>	<u>374,279,000</u>	<u>457,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>417</u>	<u>417</u>	<u>306,820,000</u>	<u>230,820,000</u>	<u>295,603,000</u>
A01101	Total Basic Pay of Officers		<u>417</u>	<u>417</u>	<u>306,693,000</u>	<u>230,693,000</u>	<u>295,469,000</u>
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,633,000		1,572,000
A067	Anesthetist	(BPS-19)	1	1	1,633,000		1,572,000
A428	APMO	(BPS-19)	4	4	7,696,000		7,407,000
A485	APWMO	(BPS-19)	3	3	4,877,000		4,694,000
C024	Cardiologist	(BPS-19)	1	1	1,633,000		1,572,000
D593	Drug Controller	(BPS-19)	1	1	2,001,000		1,926,000
E064	Ent Surgeon	(BPS-19)	1	1	1,633,000		1,572,000
G082	Gynecologist	(BPS-19)	1	1	1,633,000		1,572,000
M106	Medical Superintendent	(BPS-19)	1	1	2,061,000		1,984,000
O076-M	Ortho Surgeon	(BPS-19)	1	1	1,633,000		1,572,000
O079	OPHTHALMOLOGIST	(BPS-19)	1	1	1,633,000		1,572,000
P058	Physician	(BPS-19)	1	1	1,633,000		1,572,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,897,000		1,826,000
R006	Radiologist	(BPS-19)	1	1	1,633,000		1,572,000
S104	Senior Pathologist	(BPS-19)	1	1	1,633,000		1,572,000
S302	Surgeon	(BPS-19)	1	1	1,633,000		1,572,000
S420	Senior Paediatrician	(BPS-19)	1	1	1,628,000		1,567,000
A067	Anesthetist	(BPS-18)	4	4	5,396,000		5,194,000
C024	Cardiologist	(BPS-18)	3	3	3,513,000		3,381,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	3,661,000		3,524,000
D164	Divisional Health Education Officer	(BPS-18)	3	3	2,135,000		2,055,000
D253	Dermatologist	(BPS-18)	1	1	1,023,000		985,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
D594	Deputy Drug Controller	(BPS-18)	1	1	966,000		930,000
E063	Ent Specialist	(BPS-18)	3	3	3,661,000		3,524,000
E098	Eye Specialist	(BPS-18)	3	3	3,868,000		3,723,000
G064	Gynaecologist	(BPS-18)	3	3	2,950,000		2,839,000
H172	Histopathologist	(BPS-18)	1	1	1,217,000		1,171,000
N043	Nursing Superintendent	(BPS-18)	4	4	5,915,000		5,693,000
N045	Nephrologist	(BPS-18)	1	1	1,217,000		1,171,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	3,616,000		3,480,000
P007	Paediatrician	(BPS-18)	3	3	2,950,000		2,839,000
P024	Pathologist	(BPS-18)	3	3	3,661,000		3,524,000
P058	Physician	(BPS-18)	3	3	3,307,000		3,183,000
R006	Radiologist	(BPS-18)	3	3	3,868,000		3,723,000
S097	Senior Medical Officer	(BPS-18)	5	5	6,108,000		5,879,000
S302	Surgeon	(BPS-18)	3	3	2,256,000		2,171,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,587,000		1,527,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	2,135,000		2,055,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	712,000		783,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	1,217,000		1,171,000
U015	Urologist	(BPS-18)	1	1	1,735,000		1,670,000
W087-M	Warden	(BPS-18)	1	1	712,000		712,000
A310	Audiologist	(BPS-17)	4	4	2,355,000		2,355,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,691,000		1,628,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	653,000		629,000
B115	Bio Medical Engineer	(BPS-17)	1	1	608,000		585,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
C140	Clinical Psychologist	(BPS-17)	1	1	565,000		565,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
C443	Civil Engineer	(BPS-17)	1	1	564,000		543,000
D035	Dental Surgeon	(BPS-17)	1	1	608,000		585,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,303,000		1,254,000
H046	Head Nurse	(BPS-17)	16	16	15,772,000		15,180,000
M098	Medical Officer	(BPS-17)	75	75	44,794,000		43,114,000
O008	Office Superintendent	(BPS-17)	1	1	1,172,000		1,128,000
P045	Pharmacist	(BPS-17)	2	2	1,172,000		1,128,000
P060	Physiotherapist	(BPS-17)	1	1	889,000		856,000
S211	Statistical Officer	(BPS-17)	1	1	653,000		629,000
W050	Women Medical Officer	(BPS-17)	28	28	27,819,000		26,776,000
C265	Charge Nurse	(BPS-16)	190	190	93,863,000		90,342,000
C312	Chief Technician	(BPS-16)	4	4	2,388,000		2,298,000
O070	Office Assistant	(BPS-16)	2	2	1,185,000		1,141,000
A01102	Personal pay				67,000	67,000	67,000
A01103	Special Pay				60,000	60,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>489</u>	<u>489</u>	<u>167,959,000</u>	<u>143,459,000</u>	<u>161,747,000</u>
A01151	Total Basic Pay of Other Staff		<u>489</u>	<u>489</u>	<u>167,959,000</u>	<u>143,459,000</u>	<u>161,747,000</u>
H085	Homeopathic Doctor	(BPS-15)	1	1	401,000		386,000
O023	Operation Theatre Assistant	(BPS-14)	1	1	532,000		512,000
S020	Sanitary Inspector	(BPS-14)	1	1	836,000		805,000
S078	Senior Clerk	(BPS-14)	2	2	1,285,000		1,237,000
S119	Senior Technician	(BPS-14)	9	9	6,382,000		6,143,000
S216	Stenographer	(BPS-14)	1	1	532,000		512,000
B037	Bio-Medical Technicians	(BPS-12)	1	1	509,000		490,000
C173	Computer Operator	(BPS-12)	4	4	2,020,000		1,944,000
L012	Laboratory Technician	(BPS-12)	29	29	13,129,000		12,637,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
S020	Sanitary Inspector	(BPS-12)	1	1	509,000		490,000
B056	Boiler Engineer	(BPS-11)	1	1	470,000		452,000
J019	Junior Clerk	(BPS-11)	5	5	2,468,000		2,375,000
S207	Statistical Assistant	(BPS-11)	2	2	816,000		785,000
A061	Almoner	(BPS-10)	2	2	1,668,000		1,605,000
J203	Junior Technician	(BPS-09)	45	45	15,837,000		15,243,000
S020	Sanitary Inspector	(BPS-09)	2	2	1,039,000		1,000,000
A008	Accountant	(BPS-08)	1	1	431,000		415,000
S020	Sanitary Inspector	(BPS-08)	1	1	431,000		415,000
C040	Cashier	(BPS-07)	1	1	389,000		374,000
S208	Statistical Clerk	(BPS-07)	1	1	389,000		374,000
D137	Dispenser	(BPS-06)	3	3	878,000		845,000
D174	Dresser	(BPS-06)	1	1	306,000		295,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	368,000		354,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	592,000		570,000
P061	Physiotherapist Aid	(BPS-06)	1	1	226,000		218,000
R005	Radiographer	(BPS-06)	1	1	286,000		275,000
S250	Store Keeper	(BPS-06)	5	5	1,814,000		1,746,000
X001	X-Ray Assistant	(BPS-06)	4	4	1,146,000		1,103,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	1,062,000		1,022,000
D014	Dark Room Assistant	(BPS-05)	5	5	1,368,000		1,317,000
D186	Driver	(BPS-05)	8	8	2,813,000		2,707,000
E034	Electrician	(BPS-05)	4	4	1,756,000		1,690,000
M128	Midwife	(BPS-05)	2	2	715,000		688,000
M173	Motor Mechanic	(BPS-05)	2	2	715,000		688,000
R021	Receptionist	(BPS-05)	5	5	1,509,000		1,452,000
W034	Welder	(BPS-05)	1	1	348,000		335,000
C027	Carpenter	(BPS-04)	1	1	551,000		530,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
C193-M	Cook	(BPS-04)	2	2	362,000		362,000
M128	Midwife	(BPS-04)	11	11	5,320,000		5,120,000
P009	Painter	(BPS-04)	1	1	267,000		257,000
P095	Plumber	(BPS-04)	4	4	1,428,000		1,374,000
T101	Tubewell Operator	(BPS-04)	3	3	1,208,000		1,163,000
T138	Tailor	(BPS-04)	2	2	878,000		845,000
D003	Daftri	(BPS-03)	2	2	737,000		709,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	961,000		925,000
L006	Laboratory Attendant	(BPS-03)	7	7	2,386,000		2,297,000
O025	Operation Theatre Attendant	(BPS-03)	11	11	3,552,000		3,419,000
B004	Bahishti	(BPS-02)	4	4	1,184,000		1,140,000
C112	Chowkidar	(BPS-02)	14	14	4,162,000		4,006,000
C193	Cook	(BPS-02)	4	4	1,184,000		1,140,000
D093	Dhobi	(BPS-02)	5	5	1,376,000		1,324,000
G025	Gatekeeper	(BPS-02)	12	12	4,037,000		3,886,000
M019	Mali	(BPS-02)	7	7	2,344,000		2,256,000
N006	Naib Qasid	(BPS-02)	22	22	7,608,000		7,323,000
S025	Sanitary Worker	(BPS-02)	58	58	17,227,000		16,581,000
S255	Stretch Bearer	(BPS-02)	14	14	4,304,000		4,143,000
W006	Ward Boy	(BPS-02)	19	19	5,637,000		5,426,000
W007	Ward Cleaner	(BPS-02)	39	39	11,588,000		11,153,000
W011	Ward Servant	(BPS-02)	73	73	21,691,000		20,877,000
B015-M	Bearer	(BPS-01)	5	5	830,000		830,000
C112-M	Chowkidar	(BPS-01)	2	2	332,000		332,000
M046-M	Masalchi	(BPS-01)	2	2	332,000		332,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	498,000		498,000
A012	TOTAL ALLOWANCES				<u>727,467,000</u>	<u>510,826,000</u>	<u>916,453,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A012-1	TOTAL REGULAR ALLOWANCES			<u>725,567,000</u>	<u>508,017,000</u>	<u>914,529,000</u>
A01202	House Rent Allowance			46,750,000	35,750,000	45,283,000
A01203	Conveyance Allowance			37,476,000	31,476,000	38,139,000
A01208	Dress Allowance			7,596,000	7,596,000	7,312,000
A0120D	Integrated Allowance			3,428,000	1,928,000	3,347,000
A01210	Risk Allowance			5,940,000	5,940,000	5,796,000
A01216	Qualification Allowance			7,680,000	3,180,000	8,316,000
A01217	Medical Allowance			19,039,000	17,439,000	18,932,000
A0121B	Health Professional Allowance			56,208,000	41,708,000	55,055,000
A0121N	Personal Allowance			1,824,000	3,024,000	1,780,000
A01224	Entertainment Allowance			120,000	120,000	97,000
A01226	Computer Allowance			72,000	72,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees			648,000	648,000	901,000
A0122P	Special Healthcare Allowance			21,120,000	14,120,000	21,079,000
A0122V	Nursing Professional Allowance			22,356,000	19,856,000	21,517,000
A01238	Charge Allowance			720,000	70,000	693,000
A0124H	Special Allowance-2021			114,788,000	17,788,000	124,961,000
A0124R	Ad-Hoc Relief Allowance 2022			68,949,000	36,449,000	68,073,000
A0124T	Special Allowance - 2022			68,957,000	15,457,000	72,893,000
A0124X	Adhoc Relief Allowance 2023			151,994,000	118,994,000	165,986,000
A01250	Incentive Allowance			408,000	408,000	375,000
A01251	Mess Allowance			19,884,000	18,384,000	19,132,000
A01252	Non Practicing Allowance			58,332,000	32,832,000	59,120,000
A01254	Anesthesia Allowance			7,680,000	1,680,000	7,392,000
A0125E	Adhoc Relief Allowance 2024				77,400,000	164,245,000
A01264	Technical Allowance			540,000	2,640,000	1,051,000
A01270	Others			<u>3,058,000</u>	<u>3,058,000</u>	<u>2,985,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,058,000	3,058,000	2,985,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,900,000</u>	<u>2,809,000</u>	<u>1,924,000</u>
A01273	Honoraria			900,000	2,400,000	962,000
A01274	Medical Charges			200,000	2,000	192,000
A01277	Contingent Paid Staff			800,000	407,000	770,000
A03	TOTAL OPERATING EXPENSES			<u>639,592,000</u>	<u>944,245,000</u>	<u>657,833,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A031	TOTAL FEES			<u>800,000</u>	<u>550,000</u>	<u>800,000</u>
A03103	License Fees			800,000	550,000	800,000
A032	TOTAL COMMUNICATIONS			<u>1,900,000</u>	<u>2,577,000</u>	<u>2,030,000</u>
A03201	Postage and Telegraph			200,000	2,000	200,000
A03202	Telephone and Trunk Call			400,000	150,000	400,000
A03204	Electronic Communication			1,300,000	2,425,000	1,430,000
A033	TOTAL UTILITIES			<u>143,501,000</u>	<u>102,251,000</u>	<u>153,751,000</u>
A03301	Gas			6,000,000	2,000,000	6,000,000
A03302	Water			5,000,000	5,000,000	5,000,000
A03303	Electricity			130,000,000	92,500,000	140,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			2,500,000	2,750,000	2,750,000
A034	TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>5,000</u>	<u>65,000</u>
A03407	Rates and Taxes			65,000	5,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,251,000</u>	<u>8,203,000</u>	<u>7,766,000</u>
A03805	Travelling Allowance			150,000	75,000	165,000
A03806	Transportation of Goods			100,000	502,000	100,000
A03807	P.O.L Charges			7,000,000	7,625,000	7,500,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>486,075,000</u>	<u>830,659,000</u>	<u>493,421,000</u>
A03901	Stationery			4,000,000	4,000,000	4,000,000
A03902	Printing and Publication			10,000,000	10,300,000	10,000,000
A03905	Newspapers Periodicals and Books			75,000	75,000	75,000
A03906	Uniforms and Protective Clothing			800,000	800,000	880,000
A03907	Advertising & Publicity					<u>466,000</u>
001	Advertising & Publicity					416,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	2,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A03919	Payments to Others for Service Rendered			<u>25,000,000</u>	<u>60,000,000</u>	<u>27,500,000</u>
001	Payments to Others for Service Rendered			25,000,000	60,000,000	27,500,000
A03927	Purchase of drug and medicines			<u>360,000,000</u>	<u>631,752,000</u>	<u>360,000,000</u>
001	Purchase of drug and medicines			360,000,000	631,752,000	360,000,000
A03942	Cost of Other Stores			55,000,000	73,000,000	57,000,000
A03955	Computer Stationary			5,000,000	17,750,000	5,500,000
A03970	Others			<u>26,000,000</u>	<u>32,980,000</u>	<u>27,800,000</u>
001	Others			8,000,000	8,540,000	8,800,000
008	Bedding & Clothing			4,000,000	4,360,000	4,000,000
009	X-Ray Films			10,000,000	16,080,000	11,000,000
189	Medical Waste Management			4,000,000	4,000,000	4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>33,048,000</u>	<u>2,610,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>33,048,000</u>	<u>2,610,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,250,000	2,500,000
A05270	To Others			100,000	30,798,000	110,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>75,000</u>	<u>111,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			100,000	75,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>6,357,000</u>	<u>13,343,000</u>	<u>6,493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>8,400,000</u>	<u>990,000</u>
A09201	Hardware			200,000	2,200,000	220,000
A09202	Software			200,000	2,200,000	220,000
A09203	I.T. Equipment			500,000	4,000,000	550,000
A094	TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>4,716,000</u>	<u>5,000,000</u>
A09404	Medical And Laboratory Equipment			5,000,000	4,716,000	5,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>455,000</u>	<u>227,000</u>	<u>501,000</u>
A09601	Plant and Machinery			455,000	227,000	501,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,203,000</u>	<u>55,103,000</u>	<u>42,623,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,800,000</u>	<u>1,210,000</u>
A13001	Transport			1,100,000	1,800,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,600,000</u>	<u>41,300,000</u>	<u>34,760,000</u>
A13101	Machinery and Equipment			1,600,000	5,300,000	1,760,000
A13102	Medical and Laboratory Equipments			30,000,000	36,000,000	33,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4618 Kot Khawaja Saeed Hospital Lahore

A13201	Furniture and Fixture	1,500,000	2,000,000	1,650,000

A13301	Office Buildings	5,000,000	6,000,000	5,000,000
A13302	Residential Buildings	1,000	1,000	1,000
A13303	Other Buildings	1,000	1,000	1,000

A13701	Hardware	1,000	4,001,000	1,000

Kot Khawaja Saeed Hospital Lahore	1,894,598,000	1,935,919,000	2,087,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>909,502,000</u>	<u>778,429,000</u>	<u>813,994,000</u>
A011	TOTAL PAY		<u>782</u>	<u>782</u>	<u>433,961,000</u>	<u>351,361,000</u>	<u>344,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>435</u>	<u>435</u>	<u>349,981,000</u>	<u>277,381,000</u>	<u>269,196,000</u>
A01101	Total Basic Pay of Officers		<u>435</u>	<u>435</u>	<u>349,981,000</u>	<u>277,381,000</u>	<u>269,196,000</u>
D214-M	Dean (BPS-20)			1			1,645,000
D228	Director/Principal (BPS-20)		1		1,650,000		
M106-M	Medical Superintendent (BPS-20)		1	1	2,894,000		2,052,000
P133	Principal (BPS-20)		1	1	1,645,000		1,815,000
A020	Additional Director (BPS-19)		1		1,452,000		
A026	Additional Medical Superintendent (BPS-19)		2	2	3,863,000		2,729,000
P219-M	Principal Dental Surgeon (BPS-19)		1	1	1,310,000		925,000
P388	Principal Clinical Psychologist (BPS-19)		1	1	1,086,000		1,123,000
S481-M	Senior Consultant (BPS-19)		11	11	13,636,000		9,631,000
V017-M	Vice Principal (BPS-19)			1			1,597,000
C476	CSSD Officer (BPS-18)		1	1	1,121,000		1,121,000
D051	Deputy Director (BPS-18)		7	7	6,985,000		7,683,000
D072	Deputy Medical Superintendent (BPS-18)		10	10	12,360,000		9,388,000
N043	Nursing Superintendent (BPS-18)		1	1	2,092,000		1,477,000
P178-M	Psychiatrist (BPS-18)		1	1	1,167,000		824,000
S110	Senior Registrar (BPS-18)		2	2	1,243,000		2,242,000
S383	Senior Dental Surgeon (BPS-18)		1	1	2,092,000		1,477,000
S384	Senior Women Medical Officer (BPS-18)		8	8	12,901,000		9,112,000
S392	Sr. Nursing Instructor (BPS-18)		3	1	2,912,000		783,000
S392-F	Sr. Nursing Instructor (BPS-18)			2			2,420,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	990,000		1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
S481-M	Senior Consultant	(BPS-18)	33	33	40,903,000		28,889,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	949,000		1,043,000
A093	Artist Modeler	(BPS-17)	1	1	880,000		968,000
A146	Assistant Director	(BPS-17)	1	1	880,000		968,000
A223	Assistant Nursing Instructor	(BPS-17)	2	2	1,650,000		1,815,000
A310	Audiologist	(BPS-17)	4	4	2,596,000		2,855,000
A316	Audit Officer	(BPS-17)	1	1	595,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	5	565,000		3,646,000
D035	Dental Surgeon	(BPS-17)	1	1	1,421,000		1,004,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	2,026,000		1,431,000
E061-M	English Teacher	(BPS-17)		1			975,000
H046	Head Nurse	(BPS-17)	36	36	46,536,000		32,867,000
M098	Medical Officer	(BPS-17)	7	7	6,538,000		6,538,000
M108	Medical Technologist	(BPS-17)	3		2,610,000		
N040	Nursing Instructor	(BPS-17)	8		6,050,000		
N040-F	Nursing Instructor	(BPS-17)		4			3,630,000
O008	Office Superintendent	(BPS-17)	3	3	2,908,000		2,314,000
P045	Pharmacist	(BPS-17)	2	2	1,655,000		1,168,000
P060	Physiotherapist	(BPS-17)	1	1	1,121,000		606,000
P060-M	Physiotherapist	(BPS-17)	1	1	730,000		516,000
P457	PHYSICS/CHEMISTRY TEACHER	(BPS-17)		1			975,000
R276	RESEARCH TEACHER	(BPS-17)		1			975,000
S211-M	Statistical Officer	(BPS-17)	1	1	677,000		478,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	777,000		549,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	1,121,000		606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
W050	Women Medical Officer	(BPS-17)	76	76	60,565,000		42,776,000
A097	Assistant	(BPS-16)	6	1	3,862,000		519,000
A097-M	Assistant	(BPS-16)		5			3,390,000
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	1,027,000		726,000
C265	Charge Nurse	(BPS-16)	166	182	77,947,000		64,117,000
C265-F	Charge Nurse	(BPS-16)	16		8,240,000		
H024	Head Clerk	(BPS-16)	1		975,000		
H024-M	Head Clerk	(BPS-16)		1			678,000
L012	Laboratory Technician	(BPS-16)	1	1	425,000		300,000
L045	Laundry Manager	(BPS-16)	1		606,000		
L045-M	Laundry Manager	(BPS-16)		1			678,000
O101	OSD Deceased	(BPS-16)	1	1	302,000		214,000
P037	Personal Assistant	(BPS-16)	1	1	880,000		678,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>347</u>	<u>347</u>	<u>83,980,000</u>	<u>73,980,000</u>	<u>75,329,000</u>
A01151	Total Basic Pay of Other Staff		<u>347</u>	<u>347</u>	<u>83,980,000</u>	<u>73,980,000</u>	<u>75,329,000</u>
A008	Accountant	(BPS-15)	1	1	871,000		283,000
A334-M	Accountant	(BPS-15)		1			895,000
S216	Stenographer	(BPS-15)	3	2	953,000		609,000
S216-M	Stenographer	(BPS-15)		1			301,000
A334	Accountant	(BPS-14)	1		283,000		
A337	Assistant Librarian	(BPS-14)	1		220,000		
C042	Cashier-Cum-Accountant	(BPS-14)	1	1	376,000		320,000
D137	Dispenser	(BPS-14)	1	1	537,000		456,000
D174	Dresser	(BPS-14)	1	1	421,000		358,000
O101	OSD Deceased	(BPS-14)	1	1	755,000		642,000
S078	Senior Clerk	(BPS-14)	3	1	874,000		358,000
S078-M	Senior Clerk	(BPS-14)		2			525,000
S207	Statistical Assistant	(BPS-14)	1	1	376,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
W012	Warden	(BPS-14)	1		220,000		
W012-M	Warden	(BPS-14)		1			242,000
C173	Computer Operator	(BPS-12)	10	6	2,876,000		1,546,000
C293	C.T. Scane Technician	(BPS-12)	4	4	1,335,000		1,135,000
D020	Data Entry Operator	(BPS-12)	1		247,000		
D036	Dental Technician	(BPS-12)	1	1	363,000		309,000
D137	Dispenser	(BPS-12)	3	3	1,316,000		1,118,000
E003	E.C.G. Technician	(BPS-12)	6	6	1,983,000		1,685,000
J221	Junior Computer Operator	(BPS-12)		4			1,091,000
J221-M	Junior Computer Operator	(BPS-12)		1			242,000
L012	Laboratory Technician	(BPS-12)	6	5	1,915,000		1,441,000
L012-M	Laboratory Technician	(BPS-12)		1			242,000
L026	Lady Health Visitor	(BPS-12)	1	1	307,000		261,000
O023	Operation Theatre Assistant	(BPS-12)	8	8	2,393,000		2,034,000
S292	Supervisor	(BPS-12)	3	3	811,000		536,000
T028	Technician	(BPS-12)	1		220,000		
T098	Tubewell Driver	(BPS-12)		1			242,000
X005-M	X-Ray Technician	(BPS-12)	5	5	1,588,000		1,349,000
A337-M	Assistant Librarian	(BPS-11)		1			242,000
C040	Cashier	(BPS-11)	2		477,000		
C040-M	Cashier	(BPS-11)		2			498,000
J019	Junior Clerk	(BPS-11)	6	5	1,797,000		1,355,000
J019-M	Junior Clerk	(BPS-11)		1			247,000
A061	Almoner	(BPS-09)	1	1	237,000		203,000
D014	Dark Room Assistant	(BPS-09)	4	4	1,400,000		1,190,000
D137	Dispenser	(BPS-09)	4	4	1,041,000		885,000
D174	Dresser	(BPS-09)	8	8	1,966,000		1,768,000
H103	House Keeper	(BPS-09)	2	2	521,000		475,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
L003	Laboratory Assistant	(BPS-09)	1		217,000		
L003-M	Laboratory Assistant	(BPS-09)		1			217,000
L004	Laboratory Assistant	(BPS-09)	8	8	2,623,000		2,229,000
M005	Machine Operator	(BPS-09)	3	3	651,000		651,000
M128	Midwife	(BPS-09)	1	1	335,000		285,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	2,405,000		2,044,000
R005	Radiographer	(BPS-09)	7	7	1,992,000		1,693,000
S020	Sanitary Inspector	(BPS-09)	4	4	1,229,000		1,044,000
S224	Sterlizer Operator	(BPS-09)	2	2	586,000		498,000
P166	Projectionist	(BPS-08)	1	1	210,000		210,000
S250	Store Keeper	(BPS-08)	3	3	878,000		746,000
J045	Junior Storekeeper	(BPS-07)		1			165,000
J045-M	Junior Storekeeper	(BPS-07)		1			216,000
R021	Receptionist	(BPS-07)	4	4	1,113,000		946,000
S250	Store Keeper	(BPS-07)	1		216,000		
T036	Telephone Operator	(BPS-07)	4	4	1,092,000		928,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	515,000		438,000
D186	Driver	(BPS-05)	6	7	1,608,000		1,532,000
D186-M	Driver	(BPS-05)		1			242,000
E034	Electrician	(BPS-05)	4	4	1,022,000		868,000
G041	Generator Operator	(BPS-05)	4	4	1,010,000		859,000
P095	Plumber	(BPS-05)	2	2	467,000		397,000
S205	Standing Form Keeper	(BPS-05)	1		165,000		
T095	Tube-Well Operator	(BPS-05)	4	4	1,010,000		859,000
D003	Daftri	(BPS-04)	1		181,000		
D003-M	Daftri	(BPS-04)		1			181,000
D186	Driver	(BPS-04)	2		385,000		
C027	Carpenter	(BPS-03)	2	2	458,000		389,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
L006	Laboratory Attendant	(BPS-03)	4	4	856,000		728,000
O025	Operation Theatre Attendant	(BPS-03)	7	7	1,443,000		1,226,000
T138	Tailor	(BPS-03)	2	2	429,000		365,000
A324	Ayas	(BPS-02)	14	14	3,121,000		2,653,000
B015	Bearer	(BPS-02)	2	2	382,000		338,000
C193	Cook	(BPS-02)	2	2	332,000		338,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	338,000		338,000
D093	Dhobi	(BPS-02)	2	2	405,000		345,000
D305	Dish Washer	(BPS-02)	1	1	165,000		169,000
L055	Lecture Theatre Attendant	(BPS-02)	1		165,000		
L055-M	Lecture Theatre Attendant	(BPS-02)		1			169,000
L069	Library Attendant	(BPS-02)	1	1	165,000		169,000
W108	Washer Man	(BPS-02)	6	6	1,050,000		1,068,000
W116	Washer & Scrubber	(BPS-02)	4	4	724,000		748,000
A324	Ayas	(BPS-01)	17	19	2,993,000		3,410,000
A324-F	Ayas	(BPS-01)	4	2	503,000		332,000
C112	Chowkidar	(BPS-01)	3	2	496,000		332,000
C112-M	Chowkidar	(BPS-01)		1			166,000
C193	Cook	(BPS-01)	1	1	165,000		166,000
C275	Chapati Man /Bearer	(BPS-01)	1	1	165,000		166,000
G041	Generator Operator	(BPS-01)	1		166,000		
G041-M	Generator Operator	(BPS-01)		1			166,000
H076	Helper	(BPS-01)	3	3	632,000		537,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	330,000		166,000
M019	Mali	(BPS-01)	4	3	763,000		531,000
M019-M	Mali	(BPS-01)		1			186,000
M046	Masalchi	(BPS-01)	1	1	186,000		166,000
N006	Naib Qasid	(BPS-01)	17	15	3,449,000		2,696,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
N006-M	Naib Qasid	(BPS-01)		2			420,000
P005	Packer	(BPS-01)	3	3	518,000		528,000
P113	Porter	(BPS-01)	5	5	870,000		890,000
S255	Stretch Bearer	(BPS-01)	19	12	3,804,000		2,185,000
S255-M	Stretch Bearer	(BPS-01)		7			1,253,000
W006	Ward Boy	(BPS-01)	12	12	2,511,000		2,134,000
W011	Ward Servant	(BPS-01)	39	20	7,579,000		3,633,000
W011-M	Ward Servant	(BPS-01)		19			3,379,000
W019	Water Carrier	(BPS-01)	1	1	228,000		193,000
A012	TOTAL ALLOWANCES				<u>475,541,000</u>	<u>427,068,000</u>	<u>469,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>473,235,000</u>	<u>423,385,000</u>	<u>464,312,000</u>
A01202	House Rent Allowance				41,701,000	29,801,000	33,902,000
A01203	Conveyance Allowance				34,713,000	26,313,000	29,171,000
A01208	Dress Allowance				7,778,000	8,498,000	7,510,000
A0120D	Integrated Allowance				46,000	155,000	45,000
A01210	Risk Allowance				3,007,000	3,067,000	2,975,000
A01216	Qualification Allowance				5,000,000	1,100,000	964,000
A01217	Medical Allowance				18,581,000	16,981,000	14,060,000
A0121B	Health Professional Allowance				54,441,000	34,441,000	32,106,000
A01224	Entertainment Allowance				97,000	97,000	94,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,000,000	700,000	
A0122P	Special Healthcare Allowance				18,060,000	11,760,000	9,937,000
A0122V	Nursing Professional Allowance				23,512,000	26,012,000	22,816,000
A01238	Charge Allowance					500,000	1,444,000
A01239	Special Allowance				440,000	90,000	4,812,000
A0124H	Special Allowance-2021				13,148,000	10,148,000	11,004,000
A0124R	Ad-Hoc Relief Allowance 2022				55,057,000	32,857,000	34,789,000
A0124T	Special Allowance - 2022				11,969,000	7,969,000	9,109,000
A0124X	Adhoc Relief Allowance 2023				107,697,000	93,199,000	101,258,000
A01251	Mess Allowance				20,652,000	22,352,000	19,883,000
A01252	Non Practicing Allowance				44,619,000	21,519,000	22,914,000
A01254	Anesthesia Allowance				2,000,000	1,400,000	1,330,000
A0125E	Adhoc Relief Allowance 2024					64,459,000	95,573,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A01264	Technical Allowance				1,250,000	
A01270	Others			<u>8,717,000</u>	<u>8,717,000</u>	<u>8,616,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,717,000	8,717,000	8,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,306,000</u>	<u>3,683,000</u>	<u>5,157,000</u>
A01271	Overtime Allowance			48,000	8,000	46,000
A01273	Honoraria			660,000	2,760,000	1,269,000
A01274	Medical Charges			999,000	399,000	1,436,000
A01277	Contingent Paid Staff				507,000	961,000
A01278	Leave Salary			599,000	9,000	1,445,000
A03	TOTAL OPERATING EXPENSES			<u>359,967,000</u>	<u>726,817,000</u>	<u>414,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,815,000</u>	<u>660,000</u>	<u>3,011,000</u>
A03201	Postage and Telegraph			450,000	45,000	485,000
A03202	Telephone and Trunk Call			860,000	110,000	871,000
A03204	Electronic Communication			1,499,000	499,000	1,648,000
A03205	Courier and Pilot Service			6,000	6,000	7,000
A033	TOTAL UTILITIES			<u>84,504,000</u>	<u>91,892,000</u>	<u>132,056,000</u>
A03301	Gas			3,999,000	4,999,000	5,990,000
A03302	Water			2,499,000	2,499,000	2,748,000
A03303	Electricity			<u>74,999,000</u>	<u>80,999,000</u>	<u>120,010,000</u>
001	Electricity					120,000,000
A03304	Hot and Cold Weather Charges			6,000	6,000	7,000
A03305	POL for Generator			3,001,000	3,389,000	3,301,000
A034	TOTAL OCCUPANCY COSTS			<u>1,246,000</u>	<u>386,000</u>	<u>1,371,000</u>
A03404	Rent for other building			748,000	8,000	823,000
A03407	Rates and Taxes			498,000	378,000	548,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,963,000</u>	<u>8,313,000</u>	<u>10,352,000</u>
A03805	Travelling Allowance			399,000	99,000	438,000
A03806	Transportation of Goods			399,000	49,000	438,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A03807	P.O.L Charges			8,153,000	8,153,000	9,468,000
A03808	Conveyance Charges			6,000	6,000	4,000
A03809	CNG Charges (Govt)			6,000	6,000	4,000
A039	TOTAL GENERAL			<u>262,439,000</u>	<u>625,566,000</u>	<u>267,521,000</u>
A03901	Stationery			1,420,000	4,433,000	1,562,000
A03902	Printing and Publication			6,128,000	10,428,000	6,728,000
A03905	Newspapers Periodicals and Books			257,000	72,000	282,000
A03906	Uniforms and Protective Clothing			800,000	10,000	880,000
A03907	Advertising & Publicity					<u>536,000</u>
001	Advertising & Publicity					445,000
A03917	Law Charges			398,000	1,198,000	438,000
A03918	Exhibitions, Fairs & Other National Celebrations			420,000	330,000	462,000
A03919	Payments to Others for Service Rendered			<u>35,440,000</u>	<u>77,940,000</u>	<u>38,984,000</u>
001	Payments to Others for Service Rendered			35,000,000	77,500,000	38,500,000
A03927	Purchase of drug and medicines			<u>180,000,000</u>	<u>482,106,000</u>	<u>180,000,000</u>
001	Purchase of drug and medicines			180,000,000	482,106,000	180,000,000
A03936	Foreign/Inland Training Course Fee			6,000	6,000	7,000
A03942	Cost of Other Stores			18,500,000	21,500,000	19,700,000
A03955	Computer Stationary			1,130,000	5,643,000	1,210,000
A03970	Others			<u>17,940,000</u>	<u>21,900,000</u>	<u>16,732,000</u>
001	Others			4,830,000	8,070,000	5,313,000
008	Bedding & Clothing			3,110,000	3,470,000	3,421,000
009	X-Ray Films			9,001,000	9,361,000	6,999,000
189	Medical Waste Management			999,000	999,000	999,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,548,000</u>	<u>54,101,000</u>	<u>14,603,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,548,000</u>	<u>54,101,000</u>	<u>14,603,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,550,000	2,550,000	3,605,000
A05270	To Others			9,998,000	51,551,000	10,998,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>15,941,000</u>	<u>408,000</u>
A061	TOTAL SCHOLARSHIP				<u>15,441,000</u>	<u>8,000</u>
A06102	Others				15,441,000	8,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	500,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,757,000</u>	<u>1,845,000</u>	<u>1,933,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>293,000</u>	<u>1,043,000</u>	<u>323,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			146,000	146,000	161,000
A09203	I.T. Equipment			146,000	896,000	161,000
A094	TOTAL OTHER STORES AND STOCKS			<u>364,000</u>	<u>256,000</u>	<u>400,000</u>
A09404	Medical And Laboratory Equipment			364,000	256,000	400,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>8,000</u>		<u>9,000</u>
A09501	Transport			8,000		9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>364,000</u>	<u>182,000</u>	<u>400,000</u>
A09601	Plant and Machinery			364,000	182,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4627	Shahdara Hospital Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>728,000</u>	<u>364,000</u>	<u>801,000</u>
A09701	Purchase of Furniture and Fixture			728,000	364,000	801,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,586,000</u>	<u>32,356,000</u>	<u>28,104,000</u>
A130	TOTAL TRANSPORT			<u>1,057,000</u>	<u>2,427,000</u>	<u>1,163,000</u>
A13001	Transport			1,057,000	2,427,000	1,163,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,400,000</u>	<u>24,800,000</u>	<u>21,300,000</u>
A13101	Machinery and Equipment			6,200,000	8,600,000	6,800,000
A13102	Medical and Laboratory Equipments			13,200,000	16,200,000	14,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13201	Furniture and Fixture			800,000	800,000	880,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,228,000</u>	<u>4,228,000</u>	<u>4,650,000</u>
A13301	Office Buildings			4,228,000	4,228,000	4,650,000
A137	TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A13701	Hardware			1,000	1,000	1,000
A13703	I.T. Equipment			100,000	100,000	110,000
Shahdara Hospital Lahore				1,315,760,000	1,612,489,000	1,276,353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,151,252,000</u>	<u>1,130,205,000</u>	<u>1,382,486,000</u>
A011	TOTAL PAY		<u>2589</u>	<u>2589</u>	<u>580,333,000</u>	<u>466,752,000</u>	<u>579,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>138</u>	<u>138</u>	<u>89,030,000</u>	<u>59,124,000</u>	<u>83,915,000</u>
A01101	Total Basic Pay of Officers		<u>138</u>	<u>138</u>	<u>79,771,000</u>	<u>57,523,000</u>	<u>83,915,000</u>
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	1,187,000		1,306,000
D699-M	District Program Coordinator	(BPS-18)	5	5	4,247,000		4,504,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	1,241,000		1,365,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	815,000		815,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	827,000		827,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	848,000		909,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	3,684,000		3,759,000
S694-M	Senior Entomologist	(BPS-18)	6	6	4,499,000		4,574,000
E067-M	Entomologist	(BPS-17)	1	1	1,221,000		934,000
A182	Assistant Entomologist	(BPS-16)	8	8	5,211,000		5,354,000
A182-F	Assistant Entomologist	(BPS-16)	9	9	5,798,000		6,128,000
A182-M	Assistant Entomologist	(BPS-16)	13	13	7,335,000		7,680,000
E182-F	Environment Inspector	(BPS-16)	86	86	42,858,000		45,760,000
A01102	Personal pay				9,259,000	1,000	
A01106	Total Pay of contract staff					<u>1,600,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2451</u>	<u>2451</u>	<u>491,303,000</u>	<u>407,628,000</u>	<u>495,570,000</u>
A01151	Total Basic Pay of Other Staff		<u>2451</u>	<u>2451</u>	<u>491,303,000</u>	<u>407,628,000</u>	<u>495,570,000</u>
A334-M	Accountant	(BPS-15)		6			1,804,000
A334-M	Accountant	(BPS-14)	6		1,720,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4629	Prevention and Control of Epidemics in Punjab						
C173-M	Computer Operator	(BPS-12)	1	1	282,000		225,000
D020-F	Data Entry Operator	(BPS-12)		2			718,000
J221	Junior Computer Operator	(BPS-12)		67			21,175,000
J221-M	Junior Computer Operator	(BPS-12)		3			792,000
A173-M	Assistant Editor	(BPS-10)	1		225,000		
C173-M	Computer Operator	(BPS-10)	2		489,000		
D020-F	Data Entry Operator	(BPS-10)	2		718,000		
J221	Junior Computer Operator	(BPS-10)	67		19,250,000		
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	102,916,000		101,699,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	138,715,000		141,715,000
S022	Sanitary Petrol	(BPS-01)	553	553	98,941,000		102,547,000
S022-M	Sanitary Petrol	(BPS-01)	640	640	128,047,000		124,895,000
A012	TOTAL ALLOWANCES				<u>570,919,000</u>	<u>663,453,000</u>	<u>803,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>566,065,000</u>	<u>655,865,000</u>	<u>797,955,000</u>
A01201	Senior Post Allowance					8,000	
A01202	House Rent Allowance				59,525,000	58,980,000	68,749,000
A01203	Conveyance Allowance				62,743,000	53,748,000	62,646,000
A0120Q	Fixed Daily Allowance				357,000	376,000	357,000
A01210	Risk Allowance				34,542,000	32,731,000	34,542,000
A01211	Hill Allowance				8,000	18,000	8,000
A01216	Qualification Allowance				6,757,000	5,777,000	6,777,000
A01217	Medical Allowance				42,612,000	41,578,000	42,631,000
A0121B	Health Professional Allowance				917,000	2,604,000	2,851,000
A0121M	Adhoc Relief Allowance - 2012				1,805,000		
A0121N	Personal Allowance				5,926,000	36,396,000	8,075,000
A01224	Entertainment Allowance					10,000	6,000
A01226	Computer Allowance				612,000	465,000	612,000
A0122N	Special Conveyance Allowance to Disabled Employees				239,000	1,241,000	251,000
A0122P	Special Healthcare Allowance				444,000	734,000	454,000
A0122Q	Rapid Response Force Allowance				50,000		50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4629	Prevention and Control of Epidemics in Punjab					
A0124H	Special Allowance-2021			79,605,000	67,168,000	80,184,000
A0124R	Ad-Hoc Relief Allowance 2022			54,423,000	45,922,000	49,479,000
A0124T	Special Allowance - 2022			53,765,000	44,357,000	53,547,000
A0124X	Adhoc Relief Allowance 2023			108,140,000	153,200,000	190,749,000
A01252	Non Practicing Allowance			795,000	2,145,000	821,000
A0125E	Adhoc Relief Allowance 2024				97,960,000	147,240,000
A01270	Others			<u>52,800,000</u>	<u>10,447,000</u>	<u>47,926,000</u>
027	Personal Allowance			2,862,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			49,938,000	10,447,000	25,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,854,000</u>	<u>7,588,000</u>	<u>5,046,000</u>
A01271	Overtime Allowance				425,000	
A01273	Honoraria			3,559,000	7,061,000	3,734,000
A01274	Medical Charges			1,273,000	100,000	1,290,000
A01278	Leave Salary			11,000	1,000	11,000
A01299	Others			11,000	1,000	11,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,197,000</u>	<u>1,000</u>	<u>1,232,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,197,000</u>	<u>1,000</u>	<u>1,232,000</u>
A02201	Research and Surveys & Exploratory Operations			1,197,000	1,000	1,232,000
A03	TOTAL OPERATING EXPENSES			<u>60,242,000</u>	<u>69,179,000</u>	<u>95,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>705,000</u>	<u>424,000</u>	<u>719,000</u>
A03201	Postage and Telegraph			416,000	347,000	457,000
A03202	Telephone and Trunk Call			289,000	77,000	262,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,499,000</u>	<u>12,990,000</u>	<u>10,956,000</u>
A03801	Training - domestic			2,634,000	1,850,000	2,898,000
A03805	Travelling Allowance			1,693,000	1,626,000	1,852,000
A03807	P.O.L Charges			5,172,000	9,514,000	6,206,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4629	Prevention and Control of Epidemics in Punjab					
A039	TOTAL GENERAL			<u>50,038,000</u>	<u>55,765,000</u>	<u>83,521,000</u>
A03901	Stationery			1,272,000	1,167,000	1,279,000
A03902	Printing and Publication			14,296,000	5,778,000	15,711,000
A03907	Advertising & Publicity				<u>10,602,000</u>	<u>28,769,000</u>
001	Advertising & Publicity					28,769,000
A03919	Payments to Others for Service Rendered				4,501,000	
A03927	Purchase of drug and medicines			17,189,000	21,697,000	18,908,000
A03940	Unforeseen expenditure			989,000		1,088,000
A03942	Cost of Other Stores			15,741,000	11,394,000	17,314,000
A03970	Others			551,000	626,000	452,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,200,000</u>	<u>230,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>4,200,000</u>	<u>230,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment Of L.P.R			4,200,000	230,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,238,000</u>	<u>14,013,000</u>	<u>38,630,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>25,238,000</u>	<u>14,013,000</u>	<u>38,630,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			25,238,000	14,013,000	38,630,000
A09	TOTAL PHYSICAL ASSETS			<u>124,827,000</u>	<u>102,865,000</u>	<u>137,190,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>129,000</u>	<u>243,000</u>
A09203	I.T. Equipment			320,000	129,000	243,000
A094	TOTAL OTHER STORES AND STOCKS			<u>123,635,000</u>	<u>102,173,000</u>	<u>135,998,000</u>
A09404	Medical And Laboratory Equipment			3,432,000	1,000	3,775,000
A09414	Insecticides			120,203,000	102,172,000	132,223,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4629	Prevention and Control of Epidemics in Punjab					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>662,000</u>	<u>563,000</u>	<u>728,000</u>
A09601	Plant and Machinery			662,000	563,000	728,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>210,000</u>		<u>221,000</u>
A09701	Purchase of Furniture and Fixture			210,000		221,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,246,000</u>	<u>3,302,000</u>	<u>3,570,000</u>
A130	TOTAL TRANSPORT			<u>1,670,000</u>	<u>1,860,000</u>	<u>1,836,000</u>
A13001	Transport			1,670,000	1,860,000	1,836,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,351,000</u>	<u>1,267,000</u>	<u>1,486,000</u>
A13101	Machinery and Equipment			866,000	1,266,000	953,000
A13102	Medical and Laboratory Equipments			485,000	1,000	533,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	41,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,000</u>	<u>3,000</u>	
A13303	Other Buildings			11,000	3,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>164,000</u>	<u>131,000</u>	<u>193,000</u>
A13703	I.T. Equipment			164,000	131,000	193,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4629 Prevention and Control of Epidemics in Punjab

1,662,804,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4645	Allocation for Operational Expenditure (SHC&ME)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,973,684,000</u>	<u>27,897,256,000</u>	<u>14,566,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,973,684,000</u>	<u>27,897,256,000</u>	<u>14,566,000,000</u>
A05270	To Others			<u>16,973,684,000</u>	<u>27,897,256,000</u>	<u>14,566,000,000</u>
001	Others				11,573,986,000	
008	Grants to Ghulab Devi T.B. Hospital, Lahore			500,000,000	425,000,000	400,000,000
015	Businessmen Trust Hospital, Lahore			400,000,000	340,000,000	
018	Grant to Family Welfare Society, Krishan Nagar, Lahore			3,414,000	3,000,000	
3W1	Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres			25,000,000	25,000,000	
86W	Sundas Foundation, Lahore			100,000,000	100,000,000	
A1A	Extension of Tayyip Erdogan Hospital			2,259,000,000	2,259,000,000	2,259,000,000
A2A	Functioning of PKLI			7,000,000,000	7,000,000,000	7,000,000,000
AAC	Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			650,000,000	650,000,000	650,000,000
ALZ	FUNDS FOR ALZHEIMER'S PAKISTAN			10,000,000	10,000,000	
CZ0	Thalassaemia Society of Pakistan, Lahore.			25,000,000	25,000,000	
GTH	Grant-in-Aid in favour of Ghurki Trust Hospital, Lahore.			100,000,000	85,000,000	
HPTP	HPTP Program (PKLI Filter Clinics)			2,845,000,000	2,845,000,000	257,000,000
INM	Allocation of Funds for Payment of Maintenance Services of Linear Accelerator Installed at INMOL Hospital, Lahore.			6,270,000	6,270,000	
PKLI	Functioning of Institute of Urology & Transplantation, Rawalpindi (PKLI Rawalpindi)			1,500,000,000	1,500,000,000	2,000,000,000
SQ2	Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz			500,000,000		50,000,000
SQ7	Lum Sum Provision for Health Foundation			50,000,000	50,000,000	50,000,000
SQ9	Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016			1,000,000,000	1,000,000,000	1,100,000,000
TAB	Provision of Tabs to the Doctors of SHC & ME Department					800,000,000
Allocation for Operational Expenditure (SHC&ME)				16,973,684,000	27,897,256,000	14,566,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>952,973,000</u>	<u>537,468,000</u>	<u>898,947,000</u>
A011	TOTAL PAY		<u>809</u>	<u>787</u>	<u>345,726,000</u>	<u>214,366,000</u>	<u>303,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>418</u>	<u>395</u>	<u>264,595,000</u>	<u>168,929,000</u>	<u>229,179,000</u>
A01101	Total Basic Pay of Officers		<u>418</u>	<u>395</u>	<u>264,595,000</u>	<u>168,929,000</u>	<u>229,179,000</u>
O096	Officers (Special)		78	78	54,633,000		36,416,000
C355	Chief Consultant (BPS-20)		1	1	1,808,000		1,919,000
E691-M	Executive Director (BPS-20)		1	1	1,387,000		1,526,000
P154	Professor (BPS-20)		2	2	3,596,000		3,596,000
A026	Additional Medical Superintendent (BPS-19)			4			5,148,000
A294	Associate Professor (BPS-19)		5	5	4,400,000		4,401,000
C072	Chief Cardic Anesthetist (BPS-19)		1	1	1,475,000		1,474,000
D316	Director Finance (BPS-19)		1	1	743,000		743,000
T026	Technical Store Overseer (BPS-19)		4		5,148,000		
A067	Anesthetist (BPS-18)		1	1	712,000		712,000
A245	Assistant Professor (BPS-18)		8	4	11,491,000		4,229,000
C445	Chief Drug Controller (BPS-18)			1			989,000
D072	Deputy Medical Superintendent (BPS-18)		4	4	2,850,000		2,850,000
D284	Director (I.T) (BPS-18)		1	1	712,000		712,000
D594	Deputy Drug Controller (BPS-18)		1		899,000		
E085	Executive Engineer (BPS-18)		1	1	712,000		712,000
N025	Neurologist (BPS-18)		1	1	712,000		712,000
N045	Nephrologist (BPS-18)		1	1	712,000		712,000
P058	Physician (BPS-18)		1	1	712,000		712,000
S110	Senior Registrar (BPS-18)		44	33	32,707,000		26,151,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	712,000		712,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
T203	Technologist (Anesthesia)	(BPS-18)	5		3,562,000		
W012	Warden	(BPS-18)	1	1	712,000		712,000
A031	Administration Officer	(BPS-17)	1		565,000		
A032	Administrative Officer	(BPS-17)	1	1	565,000		565,000
A286	Assistant Warden	(BPS-17)	2	2	1,130,000		1,130,000
A316	Audit Officer	(BPS-17)	1	1	1,098,000		1,098,000
A819	Anesthesia Technologist	(BPS-17)	1		565,000		
A831	Assistant Software Engineer	(BPS-17)		1			565,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,121,000		1,203,000
E108	Echo Medical Technologist	(BPS-17)		2			1,130,000
H046	Head Nurse	(BPS-17)	23	23	15,879,000		15,879,000
H167	Hardware Engineer	(BPS-17)	1		622,000		
H167-M	Hardware Engineer	(BPS-17)		1			647,000
I047	Instructor/Admn. Officer	(BPS-17)		1			565,000
L013	Laboratory Technologist	(BPS-17)		3			1,694,000
L066	Librarian	(BPS-17)	1	1	565,000		565,000
M098	Medical Officer	(BPS-17)	45	45	27,795,000		27,795,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000
P034	Perfusionist	(BPS-17)	2	2	1,130,000		1,130,000
P045	Pharmacist	(BPS-17)	3	3	2,064,000		2,064,000
P050	Photo Printer-Cum-Tracer	(BPS-17)	2		1,130,000		
P356	Physiotherapist Technologist	(BPS-17)	2		1,130,000		
P447	Postgraduate Student	(BPS-17)	2	2	1,130,000		1,130,000
S090	Senior Law Officer	(BPS-17)	1	1	565,000		565,000
S110	Senior Registrar	(BPS-17)		3			2,137,000
S120	Senior Technologist Assistant	(BPS-17)		2			1,130,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
S120-M	Senior Technologist Assistant	(BPS-17)		2			1,425,000
S411	Software Engineer	(BPS-17)	1		565,000		
S775	Server Room Incharge	(BPS-17)	1	1	565,000		565,000
T200	Technician (Surgical)	(BPS-17)		2			1,130,000
T203	Technologist (Anesthesia)	(BPS-17)	8	1	4,519,000		565,000
T216	Technologist (Pathology)	(BPS-17)	3		1,694,000		
T223	Technologist (Surgical)	(BPS-17)	2		1,130,000		
T271	Technologist	(BPS-17)	2	3	1,130,000		2,137,000
A012	Accounts Officer	(BPS-16)	2	2	706,000		706,000
A097	Assistant	(BPS-16)	2	2	760,000		760,000
A109	Assistant Anesthetist	(BPS-16)	2	2	1,058,000		1,058,000
A448	Assistant Perfusionist	(BPS-16)	2	2	705,000		705,000
A468	Assistant Law Officer	(BPS-16)	1		353,000		
A830	Assistant Hardware Engineer	(BPS-16)	3	2	1,058,000		705,000
A831	Assistant Software Engineer	(BPS-16)	3		1,058,000		
C266	Charge Nurse/Staff Nurse	(BPS-16)		94			44,468,000
C312	Chief Technician	(BPS-16)	6	6	2,116,000		2,116,000
C476	CSSD Officer	(BPS-16)	1	1	353,000		353,000
H024	Head Clerk	(BPS-16)	1	1	425,000		425,000
H167	Hardware Engineer	(BPS-16)	2		705,000		
H167-M	Hardware Engineer	(BPS-16)		3			1,058,000
J222	Junior Law Officer	(BPS-16)		1			353,000
P037	Personal Assistant	(BPS-16)	2	2	705,000		705,000
P379	Phlebotomist	(BPS-16)	1	1	353,000		353,000
S200	Staff Nurse	(BPS-16)	115	21	55,322,000		10,891,000
S245	Store Officer	(BPS-16)	1	1	243,000		243,000
S411	Software Engineer	(BPS-16)	2	5	705,000		1,763,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
W012	Warden	(BPS-16)	1		353,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>391</u>	<u>392</u>	<u>81,131,000</u>	<u>45,437,000</u>	<u>74,782,000</u>
A01151	Total Basic Pay of Other Staff		<u>391</u>	<u>392</u>	<u>81,131,000</u>	<u>45,437,000</u>	<u>74,782,000</u>
		(BPS-15)		1			283,000
A008	Accountant	(BPS-15)		3			848,000
H121	Head Clerk/Accounts Assistant	(BPS-15)		1			233,000
S216	Stenographer	(BPS-15)		4			1,130,000
		(BPS-14)		3			918,000
A008	Accountant	(BPS-14)	4		1,131,000		
A337	Assistant Librarian	(BPS-14)	1		352,000		
H103	House Keeper	(BPS-14)	2		565,000		
S068	Senior Accountant	(BPS-14)	1	1	282,000		282,000
S078	Senior Clerk	(BPS-14)	2	2	522,000		522,000
S216	Stenographer	(BPS-14)	4		1,130,000		
S262	Sub Engineer	(BPS-14)		6			1,398,000
		(BPS-12)		26			6,429,000
B115	Bio Medical Engineer	(BPS-12)	2		495,000		
C173	Computer Operator	(BPS-12)	21	16	5,844,000		4,608,000
C243	Compounder/Dresser	(BPS-12)	2	2	495,000		495,000
C285	Cath Lab Technician	(BPS-12)	4	2	990,000		495,000
D137	Dispenser	(BPS-12)	2	2	494,000		494,000
E003	E.C.G. Technician	(BPS-12)	12	8	2,967,000		1,978,000
L012	Laboratory Technician	(BPS-12)		3			742,000
L102	Log Book-Men	(BPS-12)	3		742,000		
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	989,000		989,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
S248	Store Supervisor	(BPS-12)	1		247,000		
T028	Technician	(BPS-12)	9	2	2,225,000		495,000
T200	Technician (Surgical)	(BPS-12)	5		1,236,000		
		(BPS-11)		7			1,631,000
A098	Assistant Accountant	(BPS-11)	2		466,000		
A292	Assistant-Cum-Librarian	(BPS-11)	4		932,000		
A337	Assistant Librarian	(BPS-11)		1			352,000
C040	Cashier	(BPS-11)	1	1	233,000		233,000
H121	Head Clerk/Accounts Assistant	(BPS-11)	1		233,000		
J019	Junior Clerk	(BPS-11)	3	2	762,000		529,000
S262	Sub Engineer	(BPS-11)	6		1,398,000		
S292	Supervisor	(BPS-11)	2	2	466,000		466,000
		(BPS-09)		34			7,532,000
A061	Almoner	(BPS-09)	1		217,000		
A097	Assistant	(BPS-09)	4		870,000		
A405	Anesthesia Technician	(BPS-09)		3			652,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	691,000		652,000
C047	Catch Room Technician	(BPS-09)		5			1,086,000
C294	CSSD Technician	(BPS-09)	1	2	217,000		434,000
C476	CSSD Officer	(BPS-09)	1		217,000		
E004	E.E.G. Technician	(BPS-09)	4	4	974,000		974,000
J028	Junior Laboratory Technician	(BPS-09)		3			691,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8		1,738,000		
J098	Junior Technician (Pathology)	(BPS-09)	16		3,581,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	5		1,139,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
J105	Junior Technician (Surgical)	(BPS-09)	11		2,403,000		
J203	Junior Technician	(BPS-09)	6		1,371,000		
K015	Khateeb	(BPS-09)	1	1	149,000		149,000
L012	Laboratory Technician	(BPS-09)		6			1,371,000
S020	Sanitary Inspector	(BPS-09)	1	3	335,000		770,000
S400	Special Assistants	(BPS-09)		2			435,000
S483	Security Supervisor	(BPS-09)	2		435,000		
T199	Technician (Radiography)	(BPS-09)	2		448,000		
L045	Laundry Manager	(BPS-08)	3	3	210,000		210,000
P168	Projector Operator	(BPS-08)	1	1	209,000		209,000
		(BPS-06)		2			390,000
B115	Bio Medical Engineer	(BPS-06)	1	1	585,000		585,000
L002	Label Writer	(BPS-06)	4	2	780,000		390,000
		(BPS-05)		8			1,408,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	154,000		169,000
E034	Electrician	(BPS-05)	3	3	587,000		645,000
M048	Mason	(BPS-05)	2	2	376,000		376,000
M214	Moazzan	(BPS-05)	1		140,000		
R021	Receptionist	(BPS-05)	17	11	3,452,000		2,324,000
R024	Record Keeper	(BPS-05)	1		140,000		
S059	Security Guard	(BPS-05)	9	9	1,692,000		1,692,000
S250	Store Keeper	(BPS-05)	3	3	627,000		627,000
W034	Welder	(BPS-04)	1	1	181,000		181,000
		(BPS-03)		2			350,000
C394-M	Computer Lab Attendant	(BPS-03)	5	5	980,000		980,000
M114	Mess Attendent	(BPS-03)	3		525,000		
M114-M	Mess Attendent	(BPS-03)		1			175,000
P009	Painter	(BPS-03)	6	6	1,121,000		1,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4650	Wazirabad Institute of Cardiology						
	Wazirabad						
H041	Head Mali	(BPS-02)	1	1	181,000		181,000
		(BPS-01)		2			347,000
A324	Ayas	(BPS-01)	16	16	2,970,000		2,970,000
B014	Bath Room Cleaner	(BPS-01)	1	1	181,000		181,000
B114	Bearer/Stretchor Bearer	(BPS-01)	5	5	1,092,000		1,092,000
B115	Bio Medical Engineer	(BPS-01)	3		512,000		
D093	Dhobi	(BPS-01)	2	2	357,000		357,000
F100	Frashes(Incl.2 Water Bearers,1 Metal Polishing)	(BPS-01)		3			512,000
G068	Groundman/Gate Keeper	(BPS-01)	1	1	181,000		181,000
H076	Helper	(BPS-01)	6	2	1,076,000		362,000
L123	Laundry Attendant	(BPS-01)		2			362,000
M019	Mali	(BPS-01)	1	1	181,000		181,000
M046	Masalchi	(BPS-01)	1	1	186,000		186,000
N006	Naib Qasid	(BPS-01)	13	12	2,339,000		2,173,000
O077	Office Boy	(BPS-01)	1	1	181,000		181,000
P005	Packer	(BPS-01)	1	1	177,000		177,000
P032	Peon	(BPS-01)	2	2	362,000		362,000
P216	Plumber/Carpenter	(BPS-01)	1	1	181,000		181,000
S235	Store Assistant	(BPS-01)		2			352,000
W006	Ward Boy	(BPS-01)	6	5	1,076,000		911,000
W011	Ward Servant	(BPS-01)	6	6	1,092,000		1,092,000
O097	Other Staff	(Fixed)	99	99	17,066,000		10,313,000
A012	TOTAL ALLOWANCES				607,247,000	323,102,000	594,986,000
A012-1	TOTAL REGULAR ALLOWANCES				604,246,000	320,801,000	590,943,000
A01201	Senior Post Allowance				75,000	68,000	72,000
A01202	House Rent Allowance				28,039,000	15,636,000	25,941,000
A01203	Conveyance Allowance				34,652,000	19,160,000	31,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4650	Wazirabad Institute of Cardiology Wazirabad					
A01207	Washing Allowance			220,000	176,000	208,000
A01208	Dress Allowance			6,659,000	5,485,000	6,475,000
A0120D	Integrated Allowance			542,000	164,000	189,000
A01210	Risk Allowance			2,178,000	2,178,000	2,152,000
A01216	Qualification Allowance			7,320,000	1,081,000	5,404,000
A01217	Medical Allowance			16,444,000	9,404,000	15,031,000
A0121B	Health Professional Allowance			77,697,000	29,730,000	70,469,000
A0121N	Personal Allowance			5,184,000	4,318,000	4,492,000
A01224	Entertainment Allowance			102,000	77,000	94,000
A01225	Instructional Allowance			267,000		280,000
A0122P	Special Healthcare Allowance			20,520,000	9,555,000	18,338,000
A0122V	Nursing Professional Allowance			10,996,000	10,996,000	11,168,000
A01236	Deputation Allowance			300,000		300,000
A01239	Special Allowance			56,340,000	20,456,000	49,412,000
A0124H	Special Allowance-2021			17,042,000	8,270,000	15,714,000
A0124R	Ad-Hoc Relief Allowance 2022			81,551,000	21,542,000	42,338,000
A0124T	Special Allowance - 2022			58,023,000	8,268,000	46,944,000
A0124X	Adhoc Relief Allowance 2023			110,416,000	95,218,000	106,209,000
A01251	Mess Allowance			1,000		1,000
A01252	Non Practicing Allowance			23,549,000	19,291,000	22,414,000
A01254	Anesthesia Allowance			1,260,000	520,000	1,260,000
A0125E	Adhoc Relief Allowance 2024					78,651,000
A01260	Ration Allowance			15,878,000	14,240,000	6,457,000
A01270	Others			<u>28,991,000</u>	<u>24,968,000</u>	<u>28,967,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			28,991,000	24,968,000	28,967,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,001,000</u>	<u>2,301,000</u>	<u>4,043,000</u>
A01273	Honoraria			1,300,000	1,300,000	2,406,000
A01274	Medical Charges			1,700,000	1,000,000	1,636,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>671,706,000</u>	<u>1,320,068,000</u>	<u>715,494,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101	Bank fees			1,000	1,000	1,000
A03102	Legal fees			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4650	Wazirabad Institute of Cardiology Wazirabad					
A032	TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>1,785,000</u>	<u>2,300,000</u>
A03201	Postage and Telegraph			100,000	85,000	100,000
A03202	Telephone and Trunk Call			2,000,000	1,700,000	2,200,000
A033	TOTAL UTILITIES			<u>100,221,000</u>	<u>109,938,000</u>	<u>131,221,000</u>
A03301	Gas			15,000,000	9,750,000	16,000,000
A03302	Water			220,000	187,000	220,000
A03303	Electricity			<u>85,000,000</u>	<u>100,000,000</u>	<u>115,000,000</u>
001	Electricity					115,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>3,220,000</u>	<u>2,737,000</u>	<u>3,542,000</u>
A03403	Rent for Residential Building			3,000,000	2,550,000	3,300,000
A03407	Rates and Taxes			220,000	187,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,081,000</u>	<u>4,877,000</u>	<u>6,001,000</u>
A03801	Training - domestic			200,000	21,000	220,000
A03805	Travelling Allowance			600,000	510,000	660,000
A03806	Transportation of Goods			50,000	21,000	50,000
A03807	P.O.L Charges			4,200,000	4,320,000	5,040,000
A03825	Travelling allowance			1,000	1,000	1,000
A03826	Transportation of Goods			30,000	4,000	30,000
A039	TOTAL GENERAL			<u>561,082,000</u>	<u>1,200,729,000</u>	<u>572,428,000</u>
A03901	Stationery			2,600,000	2,835,000	2,860,000
A03902	Printing and Publication			2,500,000	17,125,000	2,750,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			120,000	102,000	120,000
A03906	Uniforms and Protective Clothing			1,200,000	1,020,000	1,320,000
A03907	Advertising & Publicity					<u>798,000</u>
001	Advertising & Publicity					748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4650	Wazirabad Institute of Cardiology Wazirabad					
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	7,000	10,000
A03919	Payments to Others for Service Rendered			48,500,000	71,225,000	53,350,000
A03927	Purchase of drug and medicines			<u>450,000,000</u>	<u>1,050,372,000</u>	<u>450,000,000</u>
001	Purchase of drug and medicines			450,000,000	1,050,372,000	450,000,000
A03942	Cost of Other Stores			40,000,000	39,000,000	44,000,000
A03955	Computer Stationary			3,000,000	6,300,000	3,300,000
A03970	Others			<u>13,151,000</u>	<u>12,743,000</u>	<u>13,920,000</u>
001	Others			9,500,000	8,795,000	10,000,000
007	Medicines			1,000	1,000	1,000
008	Bedding & Clothing			1,450,000	1,231,000	1,500,000
009	X-Ray Films			2,000,000	2,546,000	2,200,000
189	Medical Waste Management			200,000	170,000	219,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,660,000</u>	<u>4,811,000</u>	<u>5,660,000</u>
A041	TOTAL PENSION			<u>5,660,000</u>	<u>4,811,000</u>	<u>5,660,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	5,000,000
A04116	Pension contribution (LCS/ Non LCS)			660,000	561,000	660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,510,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,510,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	2,510,000	600,000
A06	TOTAL TRANSFERS			<u>225,000</u>	<u>192,000</u>	<u>249,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>225,000</u>	<u>192,000</u>	<u>248,000</u>
A06301	Entertainments & Gifts			225,000	192,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4650	Wazirabad Institute of Cardiology Wazirabad					
A09	TOTAL PHYSICAL ASSETS			<u>119,000</u>	<u>52,000</u>	<u>131,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			9,000	9,000	10,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A09404	Medical And Laboratory Equipment			9,000	5,000	10,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,000</u>		<u>10,000</u>
A09501	Transport			9,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A09601	Plant and Machinery			9,000	5,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>82,000</u>	<u>32,000</u>	<u>90,000</u>
A09701	Purchase of Furniture and Fixture			82,000	32,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,157,000</u>	<u>23,086,000</u>	<u>15,373,000</u>
A130	TOTAL TRANSPORT			<u>197,000</u>	<u>487,000</u>	<u>217,000</u>
A13001	Transport			197,000	487,000	217,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,500,000</u>	<u>19,658,000</u>	<u>11,550,000</u>
A13101	Machinery and Equipment			2,500,000	6,125,000	2,750,000
A13102	Medical and Laboratory Equipments			8,000,000	13,533,000	8,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073101	GENERAL HOSPITAL SERVICES							
LQ4650	Wazirabad Institute of Cardiology Wazirabad							
A132	TOTAL FURNITURE AND FIXTURE				800,000	680,000	880,000	
A13201	Furniture and Fixture				800,000	680,000	880,000	
A133	TOTAL BUILDINGS AND STRUCTURE				2,000,000	1,700,000	2,000,000	
A13301	Office Buildings				1,000,000	850,000	1,000,000	
A13304	Structures				1,000,000	850,000	1,000,000	
A137	TOTAL COMPUTER EQUIPMENT				660,000	561,000	726,000	
A13701	Hardware				220,000	187,000	242,000	
A13702	Software				220,000	187,000	242,000	
A13703	I.T. Equipment				220,000	187,000	242,000	
Wazirabad Institute of Cardiology Wazirabad					1,645,440,000	1,888,187,000	1,636,454,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4654	Policy and Strategic Planning Unit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,739,000</u>	<u>144,739,000</u>	<u>172,140,000</u>
A011	TOTAL PAY		<u>267</u>	<u>267</u>	<u>141,138,000</u>	<u>132,663,000</u>	<u>146,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>21,225,000</u>	<u>14,307,000</u>	<u>21,232,000</u>
A01101	Total Basic Pay of Officers		<u>12</u>	<u>12</u>	<u>8,481,000</u>	<u>2,621,000</u>	<u>8,423,000</u>
D100	Director	(BPS-19)	1	1	1,575,000		1,575,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,265,000		1,275,000
A146	Assistant Director	(BPS-17)	3	3	1,671,000		1,695,000
D497	Data Analyst	(BPS-17)	3	3	1,838,000		1,695,000
I077	I.T. Specialist	(BPS-17)	1	1	557,000		565,000
R058	Research Associate	(BPS-17)	2	2	1,114,000		1,130,000
A077	Apprenticeship Officer	(BPS-16)	1	1	461,000		488,000
A01106	Total Pay of contract staff		<u>6</u>	<u>6</u>	<u>12,744,000</u>	<u>11,686,000</u>	<u>12,809,000</u>
	(Special)		6		12,744,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>249</u>	<u>249</u>	<u>119,913,000</u>	<u>118,356,000</u>	<u>124,783,000</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>8,876,000</u>	<u>7,319,000</u>	<u>8,909,000</u>
A334	Accountant	(BPS-15)	4	4	2,083,000		2,178,000
J221	Junior Computer Operator	(BPS-12)	9	9	3,882,000		3,767,000
C230	Care Taker	(BPS-11)	1	1	233,000		237,000
R021	Receptionist	(BPS-07)	1	1	223,000		225,000
D186-M	Driver	(BPS-05)		2			421,000
D089	Despatch Rider	(BPS-04)	1	1	213,000		221,000
D186	Driver	(BPS-04)	2		412,000		
M019	Mali	(BPS-01)	1	1	181,000		191,000
N006	Naib Qasid	(BPS-01)	5		905,000		
N006-M	Naib Qasid	(BPS-01)		5			905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4654	Policy and Strategic Planning Unit						
S059	Security Guard	(BPS-01)	2	2	382,000		382,000
S311	Sanitary Worker	(BPS-01)	2		362,000		
S311-M	Sanitary Worker	(BPS-01)		2			382,000
A01156	Total Pay of contract staff		<u>221</u>	<u>221</u>	<u>111,037,000</u>	<u>111,037,000</u>	<u>115,874,000</u>
A012	TOTAL ALLOWANCES				<u>21,601,000</u>	<u>12,076,000</u>	<u>26,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,801,000</u>	<u>11,376,000</u>	<u>25,325,000</u>
A01202	House Rent Allowance				2,506,000	1,176,000	2,623,000
A01203	Conveyance Allowance				1,381,000	821,000	1,381,000
A0120D	Integrated Allowance				88,000	88,000	93,000
A01210	Risk Allowance					1,000	
A01216	Qualification Allowance				41,000	12,000	43,000
A01217	Medical Allowance				832,000	558,000	861,000
A01224	Entertainment Allowance				6,000	2,000	7,000
A01226	Computer Allowance				81,000	48,000	81,000
A0123F	Civil Secretariat Allowance @50%				234,000	58,000	234,000
A0124H	Special Allowance-2021				1,985,000	1,246,000	2,084,000
A0124R	Ad-Hoc Relief Allowance 2022				1,571,000	944,000	1,625,000
A0124T	Special Allowance - 2022				1,571,000	895,000	1,625,000
A0124X	Adhoc Relief Allowance 2023				5,431,000	3,208,000	5,593,000
A01250	Incentive Allowance				2,400,000	601,000	2,400,000
A0125E	Adhoc Relief Allowance 2024						3,867,000
A01270	Others				<u>2,674,000</u>	<u>1,718,000</u>	<u>2,808,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,674,000	1,718,000	2,808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A01273	Honoraria				800,000	700,000	800,000
A03	TOTAL OPERATING EXPENSES				<u>10,560,000</u>	<u>7,239,000</u>	<u>9,462,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,240,000</u>	<u>1,200,000</u>	<u>2,151,000</u>
A03202	Telephone and Trunk Call				50,000	41,000	50,000
A03203	Telex Teleprinter and Fax						1,000
A03204	Electronic Communication				1,750,000	901,000	1,800,000
A03205	Courier and Pilot Service				440,000	258,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4654	Policy and Strategic Planning Unit					
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	
A03301	Gas			1,000	1,000	
A03302	Water			1,000	1,000	
A03303	Electricity			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>28,000</u>	<u>37,000</u>
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			33,000	27,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,607,000</u>	<u>3,397,000</u>	<u>4,170,000</u>
A03801	Training - domestic			550,000	466,000	200,000
A03805	Travelling Allowance			1,381,000	921,000	919,000
A03806	Transportation of Goods			300,000	255,000	200,000
A03807	P.O.L Charges			2,376,000	1,755,000	2,851,000
A039	TOTAL GENERAL			<u>3,676,000</u>	<u>2,611,000</u>	<u>3,104,000</u>
A03901	Stationery			330,000	308,000	363,000
A03902	Printing and Publication			500,000	315,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			550,000	466,000	500,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>674,000</u>
001	Advertising & Publicity					275,000
A03919	Payments to Others for Service Rendered				1,000	
A03942	Cost of Other Stores			484,000	317,000	400,000
A03955	Computer Stationary			242,000	244,000	266,000
A03970	Others			<u>1,569,000</u>	<u>957,000</u>	<u>800,000</u>
001	Others			1,188,000	633,000	
A06	TOTAL TRANSFERS			<u>121,000</u>	<u>129,000</u>	<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4654	Policy and Strategic Planning Unit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>121,000</u>	<u>129,000</u>	<u>133,000</u>
A06301	Entertainments & Gifts			121,000	129,000	133,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09203	I.T. Equipment				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,889,000</u>	<u>1,659,000</u>	<u>1,889,000</u>
A130	TOTAL TRANSPORT			<u>635,000</u>	<u>797,000</u>	<u>699,000</u>
A13001	Transport			635,000	797,000	699,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>325,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			500,000	325,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>45,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	45,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>654,000</u>	<u>492,000</u>	<u>580,000</u>
A13703	I.T. Equipment			654,000	492,000	580,000
Policy and Strategic Planning Unit				175,309,000	153,767,000	183,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,115,000</u>	<u>19,099,000</u>	<u>24,957,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>10,230,000</u>	<u>8,216,000</u>	<u>10,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,289,000</u>	<u>3,067,000</u>	<u>4,625,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>4,289,000</u>	<u>3,067,000</u>	<u>4,625,000</u>
A890	Android Developer (BPS-17)		1	1	565,000		565,000
D057	Deputy Director (Technical) (BPS-17)			2			1,641,000
D587	Data Analyst (BPS-17)		2		1,492,000		
N089	Nutrition Officer (BPS-17)		1	1	667,000		733,000
S211	Statistical Officer (BPS-17)		1	1	747,000		821,000
D304	Database Administrator (BPS-16)		1		353,000		
D497	Data Analyst (BPS-16)			1			353,000
S114	Senior Scale Stenographer (BPS-16)		1	1	465,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,941,000</u>	<u>5,149,000</u>	<u>6,350,000</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>5,941,000</u>	<u>5,149,000</u>	<u>6,350,000</u>
A334	Accountant (BPS-15)		1	1	397,000		437,000
C173	Computer Operator (BPS-15)		4	4	1,589,000		1,748,000
C040	Cashier (BPS-12)		2	2	652,000		717,000
J221	Junior Computer Operator (BPS-12)		1	1	326,000		359,000
D186	Driver (BPS-05)			6			1,463,000
D186	Driver (BPS-04)		6		1,367,000		
N006	Naib Qasid (BPS-01)		4	4	765,000		796,000
S059	Security Guard (BPS-01)		5	5	845,000		830,000
A012	TOTAL ALLOWANCES				<u>10,885,000</u>	<u>10,883,000</u>	<u>13,982,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,885,000</u>	<u>10,883,000</u>	<u>13,982,000</u>
A01202	House Rent Allowance			1,193,000	858,000	1,193,000
A01203	Conveyance Allowance			1,024,000	738,000	1,024,000
A0120D	Integrated Allowance				32,000	50,000
A01210	Risk Allowance			187,000	126,000	197,000
A01217	Medical Allowance			561,000	417,000	561,000
A0121N	Personal Allowance				804,000	300,000
A01226	Computer Allowance				45,000	45,000
A0124H	Special Allowance-2021			1,280,000	927,000	1,280,000
A0124R	Ad-Hoc Relief Allowance 2022			1,033,000	738,000	996,000
A0124T	Special Allowance - 2022			979,000	738,000	1,028,000
A0124X	Adhoc Relief Allowance 2023			3,538,000	2,574,000	3,538,000
A0125E	Adhoc Relief Allowance 2024				2,144,000	2,625,000
A01270	Others			<u>1,090,000</u>	<u>742,000</u>	<u>1,145,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,145,000
A03	TOTAL OPERATING EXPENSES			<u>1,610,494,000</u>	<u>1,610,494,000</u>	<u>1,504,640,000</u>
A032	TOTAL COMMUNICATIONS					<u>780,000</u>
A03201	Postage and Telegraph					120,000
A03202	Telephone and Trunk Call					120,000
A03204	Electronic Communication					360,000
A03205	Courier and Pilot Service					180,000
A033	TOTAL UTILITIES					<u>1,020,000</u>
A03301	Gas					180,000
A03302	Water					240,000
A03303	Electricity					600,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,400,000</u>
A03805	Travelling Allowance					600,000
A03806	Transportation of Goods					300,000
A03807	P.O.L Charges					500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A039	TOTAL GENERAL			<u>1,610,494,000</u>	<u>1,610,494,000</u>	<u>1,501,440,000</u>
A03901	Stationery					600,000
A03902	Printing and Publication					300,000
A03907	Advertising & Publicity					300,000
A03919	Payments to Others for Service Rendered			<u>1,610,494,000</u>	<u>1,610,494,000</u>	<u>1,500,120,000</u>
004	Block Allocation for Outsourcing of Security Services for 24/7 BHUs			260,494,000	260,494,000	150,000,000
005	Block Allocation for Rural Ambulance Services			1,350,000,000	1,350,000,000	1,350,000,000
A03970	Others					120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,657,242,000</u>	<u>3,500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>4,657,242,000</u>	<u>3,500,000,000</u>
A05270	To Others				<u>4,657,242,000</u>	<u>3,500,000,000</u>
001	Others				<u>4,657,242,000</u>	
WHEEL	Block Allocation for Strengthening of Chief Minister Flagship Initiative "Clinic on Wheel"					3,500,000,000
A09	TOTAL PHYSICAL ASSETS				<u>157,920,000</u>	<u>600,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>600,000</u>
A09201	Hardware					300,000
A09202	Software					300,000
A094	TOTAL OTHER STORES AND STOCKS				<u>157,920,000</u>	
A09404	Medical And Laboratory Equipment				157,920,000	
A13	TOTAL REPAIRS AND MAINTENANCE					<u>900,000</u>
A130	TOTAL TRANSPORT					<u>300,000</u>
A13001	Transport					300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.					
A137	TOTAL COMPUTER EQUIPMENT					<u>600,000</u>
A13701	Hardware					300,000
A13702	Software					300,000
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.				1,631,609,000	6,444,755,000	5,031,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4660	Allcation of Funds for improvement of Health Facilities					
A03	TOTAL OPERATING EXPENSES			<u>7,220,040,000</u>		<u>7,220,040,000</u>
A039	TOTAL GENERAL			<u>7,220,040,000</u>		<u>7,220,040,000</u>
A03927	Purchase of drug and medicines			7,220,040,000		7,220,040,000
008	Lumsum Provision to Top Up Medicine Budget of Teaching Hospitals of SHC&ME Deptt			4,000,000,000		4,000,000,000
012	Lum Sum Provision for Hepatitis Medicines			300,000,000		300,000,000
LIFE	Allocation for Life Saving Medicine			2,920,040,000		2,920,040,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000,000</u>		<u>7,050,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000,000</u>		<u>7,050,000,000</u>
A05270	To Others			2,000,000,000		7,050,000,000
CATH	Block Allocation for Outsourcing of Cath Labs			750,000,000		
INP	Block Allocation for Intervention for Improvement of Nursing Profession			1,000,000,000		500,000,000
JICL	Block Allocation for Operational Expenditure of Jinnah Institute of Cardiology, Lahore					2,000,000,000
NICS	Block Allocation for Operational Expenditure of Nawaz Sharif Institute of Cardiology, Sargodha.					2,000,000,000
NSIC	Block Allocation for Operational Expenditure of Nawaz Sharif Institute of Cancer Treatment and Research Centre, Lahore					2,500,000,000
SQ1	Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth			50,000,000		50,000,000
SQ5	Lum Sum Provision for creation of posts of PGRs			200,000,000		
A06	TOTAL TRANSFERS			<u>17,000,000,000</u>		<u>20,000,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>17,000,000,000</u>		<u>20,000,000,000</u>
A06102	Others			17,000,000,000		20,000,000,000
STIP	Lumpsum Provision for Payment of Stipend to PGRs and Student Nurses under New Payment Mechanism			17,000,000,000		20,000,000,000
Allcation of Funds for improvement of Health Facilities				26,220,040,000		34,270,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4710	Performance Management System						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,560,000</u>	<u>9,390,000</u>	<u>14,149,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>7,246,000</u>	<u>4,446,000</u>	<u>7,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,586,000</u>	<u>2,086,000</u>	<u>3,824,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>3,586,000</u>	<u>2,086,000</u>	<u>3,824,000</u>
S315	System Analyst (BPS-18)		1	1	858,000		944,000
D304	Database Administrator (BPS-17)		1	1	682,000		720,000
S314	System Administrator (BPS-17)		1	1	682,000		720,000
S592	Software Developer (BPS-17)			1			720,000
S592-M	Software Developer (BPS-17)		1		682,000		
S808	Statistical Data Analyst (BPS-17)		1	1	682,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,660,000</u>	<u>2,360,000</u>	<u>4,014,000</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,660,000</u>	<u>2,360,000</u>	<u>4,014,000</u>
H144	Hardware Technician (BPS-14)		3	3	920,000		1,000,000
J221	Junior Computer Operator (BPS-12)		9	9	2,390,000		2,629,000
N006	Naib Qasid (BPS-01)		2	2	350,000		385,000
A012	TOTAL ALLOWANCES				<u>6,314,000</u>	<u>4,944,000</u>	<u>6,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,514,000</u>	<u>4,444,000</u>	<u>5,523,000</u>
A01202	House Rent Allowance				954,000	554,000	1,001,000
A01203	Conveyance Allowance				791,000	491,000	830,000
A01217	Medical Allowance				388,000	288,000	400,000
A01226	Computer Allowance				249,000	149,000	261,000
A0124H	Special Allowance-2021				1,082,000	682,000	1,031,000
A0124R	Ad-Hoc Relief Allowance 2022				525,000	375,000	500,000
A0124T	Special Allowance - 2022				525,000	375,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	900,000	1,000,000
A0125E	Adhoc Relief Allowance 2024					630,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>500,000</u>	<u>788,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4710	Performance Management System					
A01273	Honoraria			275,000	275,000	288,000
A01274	Medical Charges			525,000	225,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>5,080,000</u>	<u>42,991,000</u>	<u>5,811,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,327,000</u>	<u>4,592,000</u>	<u>3,659,000</u>
A03202	Telephone and Trunk Call			302,000	107,000	332,000
A03204	Electronic Communication			3,025,000	4,485,000	3,327,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>
A03805	Travelling Allowance			60,000	51,000	66,000
A039	TOTAL GENERAL			<u>1,693,000</u>	<u>38,348,000</u>	<u>2,086,000</u>
A03901	Stationery			181,000	6,211,000	199,000
A03907	Advertising & Publicity					<u>225,000</u>
001	Advertising & Publicity					92,000
A03919	Payments to Others for Service Rendered			<u>605,000</u>	<u>2,115,000</u>	<u>665,000</u>
001	Payments to Others for Service Rendered				2,115,000	
A03942	Cost of Other Stores			<u>121,000</u>	<u>6,608,000</u>	<u>133,000</u>
001	Cost of Other Stores				6,608,000	
A03955	Computer Stationary			484,000	11,980,000	532,000
A03970	Others			<u>302,000</u>	<u>11,434,000</u>	<u>332,000</u>
001	Others			302,000	11,434,000	332,000
A09	TOTAL PHYSICAL ASSETS			<u>2,420,000</u>	<u>33,407,000</u>	<u>2,661,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,057,000</u>	<u>20,498,000</u>	<u>2,262,000</u>
A09201	Hardware			242,000	8,706,000	266,000
A09203	I.T. Equipment			1,815,000	11,792,000	1,996,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>121,000</u>	<u>7,403,000</u>	<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4710	Performance Management System					
A09601	Plant and Machinery			121,000	7,403,000	133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>242,000</u>	<u>5,506,000</u>	<u>266,000</u>
A09701	Purchase of Furniture and Fixture			242,000	5,506,000	266,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>4,927,000</u>	<u>1,331,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>1,210,000</u>	<u>4,927,000</u>	<u>1,331,000</u>
A13703	I.T. Equipment			1,210,000	4,927,000	1,331,000
Performance Management System				22,270,000	90,715,000	23,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,307,000</u>	<u>113,732,000</u>	<u>725,887,000</u>
A011	TOTAL PAY		<u>204</u>	<u>447</u>	<u>86,896,000</u>	<u>34,296,000</u>	<u>218,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>256</u>	<u>61,359,000</u>	<u>32,759,000</u>	<u>177,809,000</u>
A01101	Total Basic Pay of Officers		<u>77</u>	<u>256</u>	<u>61,359,000</u>	<u>32,359,000</u>	<u>177,809,000</u>
P133	Principal (BPS-20)		1	1	1,270,000		1,280,000
P154	Professor (BPS-20)		12	26	15,240,000		33,955,000
A294	Associate Professor (BPS-19)		15	25	14,215,000		27,888,000
D205	Dy. Chief Nursing Superintendent (BPS-19)			1			1,629,000
A245	Assistant Professor (BPS-18)		18	33	10,744,000		24,008,000
D594	Deputy Drug Controller (BPS-18)			1			712,000
S110	Senior Registrar (BPS-18)			10			7,120,000
A032	Administrative Officer (BPS-17)		1	1	602,000		565,000
A093	Artist Modeler (BPS-17)		1	1	602,000		565,000
A310	Audiologist (BPS-17)			1			565,000
A316	Audit Officer (BPS-17)			1			565,000
B088	Budget and Accounts Officer (BPS-17)		1	1	602,000		565,000
B115	Bio Medical Engineer (BPS-17)			1			565,000
D028	Demonstrator (BPS-17)		13	33	11,826,000		18,645,000
E170	Emergency Medical Technician (BPS-17)			2			1,130,000
H046	Head Nurse (BPS-17)			2			1,130,000
H167	Hardware Engineer (BPS-17)		1	1	602,000		565,000
L066	Librarian (BPS-17)		1	1	602,000		565,000
M098	Medical Officer (BPS-17)			22			12,430,000
N071	Nutritionist (BPS-17)			1			565,000
O008	Office Superintendent (BPS-17)		1	2	350,000		918,000
P045	Pharmacist (BPS-17)		1	3	602,000		1,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL						
P149	Procurement Officer	(BPS-17)		1			565,000
R066	Resident Medical Officer	(BPS-17)		36			20,340,000
R174	Respiratory Therapist	(BPS-17)		1			565,000
S193	Speech Therapist	(BPS-17)		1			565,000
S211	Statistical Officer	(BPS-17)		1			565,000
S411	Software Engineer	(BPS-17)	1	1	602,000		565,000
S423	Senior Budget & Accounts Officer	(BPS-17)		1			811,000
T225	Technologist (Urology)	(BPS-17)		1			565,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)		2			1,130,000
A097	Assistant	(BPS-16)	4		1,400,000		
A337	Assistant Librarian	(BPS-16)	2	2	700,000		706,000
C265	Charge Nurse	(BPS-16)		26			9,178,000
C312	Chief Technician	(BPS-16)		2			722,000
C476	CSSD Officer	(BPS-16)		1			361,000
H167	Hardware Engineer	(BPS-16)	2		700,000		
H185	Helpline Assistant	(BPS-16)		2			706,000
O070	Office Assistant	(BPS-16)		4			1,412,000
S114	Senior Scale Stenographer	(BPS-16)		2			722,000
S411	Software Engineer	(BPS-16)	2		700,000		
S752	Software Assistant	(BPS-16)		2			706,000
A01102	Personal pay					400,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>191</u>	<u>25,537,000</u>	<u>1,537,000</u>	<u>40,299,000</u>
A01151	Total Basic Pay of Other Staff		<u>127</u>	<u>191</u>	<u>25,537,000</u>	<u>1,537,000</u>	<u>40,299,000</u>
B056	Boiler Engineer	(BPS-15)		1			301,000
C173	Computer Operator	(BPS-15)		3			903,000
S216	Stenographer	(BPS-15)	10	12	1,990,000		3,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL						
S078	Senior Clerk	(BPS-14)	3	3	843,000		849,000
D020	Data Entry Operator	(BPS-12)		5			1,235,000
J221	Junior Computer Operator	(BPS-12)	7	15	1,098,000		3,705,000
T193	Technician (Pathology)	(BPS-12)		1			237,000
T199	Technician (Radiography)	(BPS-12)		2			494,000
J019	Junior Clerk	(BPS-11)	6	6	1,392,000		1,398,000
S250	Store Keeper	(BPS-11)	7	8	3,248,000		1,864,000
S850	Statistician	(BPS-11)	1	1	232,000		233,000
A061	Almoner	(BPS-09)	1	3	216,000		651,000
E003	E.C.G. Technician	(BPS-09)		5			1,085,000
J098	Junior Technician (Pathology)	(BPS-09)	8	8	1,728,000		1,736,000
J203	Junior Technician	(BPS-09)		21			4,557,000
K015	Khateeb	(BPS-09)	1		216,000		
K015-M	Khateeb	(BPS-09)		1			217,000
L012	Laboratory Technician	(BPS-09)	7	7	1,512,000		1,519,000
O023	Operation Theatre Assistant	(BPS-09)		3			651,000
S020	Sanitary Inspector	(BPS-09)	1	1	216,000		217,000
W116	Washer & Scrubber	(BPS-09)		1			217,000
C222	Curator Museum	(BPS-08)	4	4	836,000		840,000
P052	Photographer	(BPS-08)	1	1	209,000		210,000
P166	Projectionist	(BPS-08)	2	2	418,000		420,000
T265	Transport Supervisor	(BPS-08)	1	1	209,000		210,000
T036	Telephone Operator	(BPS-07)		2			378,000
P005	Packer	(BPS-06)		1			189,000
R021	Receptionist	(BPS-06)		6			1,134,000
D186	Driver	(BPS-05)		2			362,000
M214	Moazzan	(BPS-05)	1		187,000		
M214-M	Moazzan	(BPS-05)		1			188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL						
D003	Dafftri	(BPS-04)	1	1	180,000		181,000
D186	Driver	(BPS-04)	2		360,000		
E728	Embalmer	(BPS-04)	1	1	180,000		181,000
K010	Khadim Masjid	(BPS-04)	1	1	180,000		181,000
B066	Book Binder	(BPS-03)	1	1	175,000		175,000
A304	Attendant	(BPS-02)	6	3	1,002,000		507,000
A304	Attendant	(BPS-01)		3			498,000
B005	Baildar	(BPS-01)	5	5	825,000		830,000
C112	Chowkidar	(BPS-01)	15	15	2,475,000		2,490,000
C193	Cook	(BPS-01)	2	2	330,000		332,000
G025	Gatekeeper	(BPS-01)	5	5	825,000		830,000
L069	Library Attendant	(BPS-01)	3	3	495,000		498,000
M019	Mali	(BPS-01)	3	3	495,000		498,000
M104	Medical Social Worker	(BPS-01)		1			166,000
M333-M	Medical Social Worker	(BPS-01)	1		165,000		
N006	Naib Qasid	(BPS-01)	5	5	825,000		830,000
S309	Sweeper Jamadar	(BPS-01)	15	15	2,475,000		2,490,000
A012	TOTAL ALLOWANCES				169,411,000	79,436,000	507,779,000
A012-1	TOTAL REGULAR ALLOWANCES				169,411,000	79,336,000	507,082,000
A01201	Senior Post Allowance				195,000	100,000	499,000
A01202	House Rent Allowance				12,600,000	3,600,000	23,862,000
A01203	Conveyance Allowance				7,825,000	3,325,000	19,591,000
A01208	Dress Allowance						1,157,000
A0120D	Integrated Allowance				308,000	108,000	915,000
A01210	Risk Allowance				1,206,000	206,000	2,331,000
A01216	Qualification Allowance				3,600,000	800,000	10,113,000
A01217	Medical Allowance				4,865,000	1,865,000	10,952,000
A0121B	Health Professional Allowance				21,714,000	13,214,000	52,431,000
A01224	Entertainment Allowance				184,000	104,000	329,000
A01226	Computer Allowance						122,000
A0122P	Special Healthcare Allowance				5,520,000	5,020,000	32,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A0122V	Nursing Professional Allowance					3,024,000
A01239	Special Allowance					4,490,000
A0124H	Special Allowance-2021			5,640,000	640,000	8,519,000
A0124R	Ad-Hoc Relief Allowance 2022			8,877,000	1,977,000	25,413,000
A0124T	Special Allowance - 2022			3,490,000	2,990,000	5,112,000
A0124X	Adhoc Relief Allowance 2023			26,624,000	10,624,000	61,801,000
A01250	Incentive Allowance					19,437,000
A01251	Mess Allowance					2,652,000
A01252	Non Practicing Allowance			20,757,000	9,757,000	50,254,000
A01254	Anesthesia Allowance					20,918,000
A0125E	Adhoc Relief Allowance 2024				6,000,000	51,101,000
A01269	Basic Science Allowance			20,757,000	9,757,000	42,483,000
A01270	Others			<u>25,249,000</u>	<u>9,249,000</u>	<u>57,347,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,249,000	9,249,000	57,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>697,000</u>
A01289	Teaching Allowance				100,000	697,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations					100,000
A03	TOTAL OPERATING EXPENSES				<u>52,181,000</u>	<u>780,107,000</u>
A031	TOTAL FEES					<u>180,000</u>
A03101	Bank fees					80,000
A03102	Legal fees					100,000
A032	TOTAL COMMUNICATIONS					<u>1,100,000</u>
A03201	Postage and Telegraph					100,000
A03202	Telephone and Trunk Call					500,000
A03204	Electronic Communication					300,000
A03205	Courier and Pilot Service					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A033	TOTAL UTILITIES				<u>18,300,000</u>	<u>110,701,000</u>
A03301	Gas					4,000,000
A03302	Water					1,500,000
A03303	Electricity				18,000,000	100,000,000
A03304	Hot and Cold Weather Charges					200,000
A03305	POL for Generator				300,000	5,000,000
A03370	Others					1,000
A034	TOTAL OCCUPANCY COSTS					<u>3,810,000</u>
A03402	Rent for Office Building					4,000
A03403	Rent for Residential Building					3,003,000
A03407	Rates and Taxes					300,000
A03410	Security					503,000
A036	TOTAL MOTOR VEHICLES					<u>2,400,000</u>
A03601	Fuel					2,000,000
A03602	Insurance					200,000
A03603	Registration					200,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>2,000</u>
A03701	Computer					1,000
A03702	Management					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,401,000</u>
A03801	Training - domestic					200,000
A03802	Training - international					1,000
A03805	Travelling Allowance					1,000,000
A03806	Transportation of Goods					200,000
A03807	P.O.L Charges					10,000,000
A039	TOTAL GENERAL				<u>33,881,000</u>	<u>650,513,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A03901	Stationery				617,000	5,000,000
A03902	Printing and Publication				1,339,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia					2,000,000
A03904	Hire of Vehicles					300,000
A03905	Newspapers Periodicals and Books					300,000
A03906	Uniforms and Protective Clothing					1,000,000
A03907	Advertising & Publicity					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations					500,000
A03919	Payments to Others for Service Rendered					200,000,000
A03927	Purchase of drug and medicines					350,000,000
A03933	Service Charges					4,000
A03936	Foreign/Inland Training Course Fee					1,000
A03940	Unforeseen expenditure					1,000,000
A03942	Cost of Other Stores				<u>19,000,000</u>	<u>5,000,000</u>
001	Cost of Other Stores				19,000,000	
A03955	Computer Stationary				125,000	3,000,000
A03970	Others				<u>12,800,000</u>	<u>78,408,000</u>
001	Others				12,800,000	50,000,000
002	Purchase of Blood Bags					600,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C					2,000,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.					2,000,000
007	Medicines					103,000
008	Bedding & Clothing					6,500,000
009	X-Ray Films					15,000,000
034	Disposable Items					4,000
189	Medical Waste Management					2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>28,001,000</u>
A041	TOTAL PENSION					<u>28,001,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund					5,000,000
A04114	Superannuation Encashment Of L.P.R					23,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>12,001,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A052	TOTAL GRANTS-DOMESTIC					<u>12,001,000</u>
A05216	Fin. Assis. to the families of					10,001,000
	G. Serv. who expire					
A05270	To Others					2,000,000
A06	TOTAL TRANSFERS					<u>1,609,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,205,000</u>
A06101	Merit					1,000,000
A06102	Others					4,000
A06103	Cash Awards					200,000
A06104	Bonus					1,000
A063	TOTAL ENTERTAINMENT & GIFTS					<u>400,000</u>
A06301	Entertainments & Gifts					400,000
A064	TOTAL OTHER TRANSFER PAYMENTS					<u>4,000</u>
A06402	Contribution/transfer to reserve fund					4,000
A09	TOTAL PHYSICAL ASSETS					<u>62,013,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>16,000,000</u>
A09201	Hardware					4,000,000
A09202	Software					4,000,000
A09203	I.T. Equipment					8,000,000
A093	TOTAL COMMODITY PURCHASES					<u>3,000</u>
A09370	Others					<u>3,000</u>
001	Other-Seed & Fertilizer					3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A094	TOTAL OTHER STORES AND STOCKS					<u>31,004,000</u>
A09401	Medical stores					4,000
A09404	Medical And Laboratory Equipment					30,000,000
A09408	Generic Consumable					1,000,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A09502	Diplomatic cars					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,004,000</u>
A09601	Plant and Machinery					10,000,000
A09602	Cold Storage Equipment					4,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000,000</u>
A09701	Purchase of Furniture and Fixture					5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,000,000</u>	<u>27,300,000</u>
A130	TOTAL TRANSPORT					<u>2,000,000</u>
A13001	Transport					2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000,000</u>
A13101	Machinery and Equipment					3,000,000
A13102	Medical and Laboratory Equipments					3,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL					
A13201	Furniture and Fixture					2,000,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>19,000,000</u>	<u>8,000,000</u>
A13301	Office Buildings				<u>19,000,000</u>	<u>5,000,000</u>
001	Office Buildings				19,000,000	
A13302	Residential Buildings					3,000,000
A137	TOTAL COMPUTER EQUIPMENT					<u>1,300,000</u>
A13701	Hardware					500,000
A13702	Software					300,000
A13703	I.T. Equipment					500,000
A138	TOTAL GENERAL					<u>6,000,000</u>
A13801	Maintenance of Gardens					5,000,000
A13802	Maintenance of playgrounds					1,000,000
A139	TOTAL TELECOMMUNICATION WORKS					<u>2,000,000</u>
A13904	R & M of Lines and Wires (Telephone)					2,000,000
NAROWAL MEDICAL COLLEGE NAROWAL				256,307,000	184,913,000	1,637,018,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,068,253,000</u>	<u>818,494,000</u>	<u>1,202,216,000</u>
A011	TOTAL PAY		<u>1091</u>	<u>1092</u>	<u>522,331,000</u>	<u>395,021,000</u>	<u>540,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>668</u>	<u>669</u>	<u>417,604,000</u>	<u>321,804,000</u>	<u>434,400,000</u>
A01101	Total Basic Pay of Officers		<u>668</u>	<u>669</u>	<u>417,604,000</u>	<u>321,804,000</u>	<u>434,400,000</u>
C096	Chief Physiotherapist (BPS-20)		1		1,838,000		
C096-F	Chief Physiotherapist (BPS-20)			1			1,919,000
E691-M	Executive Director (BPS-20)		1	1	1,758,000		1,838,000
M106	Medical Superintendent (BPS-20)		1	1	1,838,000		1,507,000
P154	Professor (BPS-20)		8	3	13,503,000		6,066,000
P154-M	Professor (BPS-20)			5			8,787,000
A026	Additional Medical Superintendent (BPS-19)		1	1	132,000		1,452,000
A294	Associate Professor (BPS-19)		8	3	12,873,000		1,955,000
A294-M	Associate Professor (BPS-19)			5			7,277,000
A295	Associate Rice Botanist (BPS-19)		3	3	3,162,000		3,478,000
C477	Chief Pharmacist (BPS-19)		1		1,629,000		
C477-F	Chief Pharmacist (BPS-19)			1			1,684,000
D316	Director Finance (BPS-19)		1	1	1,320,000		1,452,000
S069	Senior Anaesthetist (BPS-19)		4		6,518,000		
S069-M	Senior Anaesthetist (BPS-19)			4			6,735,000
S784	Senior Physiotherapist (BPS-19)		1	1	1,792,000		1,847,000
S785	Senior Physiologist (BPS-19)		1	1	1,629,000		1,684,000
A067	Anesthetist (BPS-18)		6		7,341,000		
A067-M	Anesthetist (BPS-18)			6			7,648,000
A245	Assistant Professor (BPS-18)		22	10	24,976,000		11,622,000
A245-M	Assistant Professor (BPS-18)			13			14,271,000
C321	Consultant (BPS-18)		2	2	2,692,000		2,961,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences						
	Lahore						
D051-F	Deputy Director	(BPS-18)		1			944,000
D528	Director I.T.	(BPS-18)	1	1	1,326,000		1,275,000
D810	Deputy Director Finance	(BPS-18)	1		858,000		
L128	Networking Manager	(BPS-18)	1		1,224,000		
N025	Neurologist	(BPS-18)	1		1,224,000		
N025-F	Neurologist	(BPS-18)		1			1,275,000
N043	Nursing Superintendent	(BPS-18)	1	1	858,000		944,000
N055	Network Administrator	(BPS-18)	1		1,224,000		
N055-M	Network Administrator	(BPS-18)		2			2,550,000
N085	Neuro Physiologist	(BPS-18)	1	1	1,224,000		1,275,000
S110	Senior Registrar	(BPS-18)	19	23	19,682,000		23,586,000
S110-M	Senior Registrar	(BPS-18)		15			13,508,000
S115	Senior Statistical Officer	(BPS-18)	1	1	1,224,000		1,275,000
S314	System Administrator	(BPS-18)	1		1,224,000		
S314-M	System Administrator	(BPS-18)		1			1,275,000
S394-F	Senior Pharmacist	(BPS-18)	1	1	1,224,000		1,377,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	748,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	748,000		822,000
E055	Engineer	(BPS-17)	1	1	565,000		606,000
H046-F	Head Nurse	(BPS-17)	33	33	22,790,000		25,069,000
L013	Laboratory Technologist	(BPS-17)	2		1,827,000		
L013-M	Laboratory Technologist	(BPS-17)		2			1,212,000
M098	Medical Officer	(BPS-17)	71	71	47,947,000		52,370,000
N056	Network/System Engineer	(BPS-17)	6	6	3,389,000		3,635,000
N086	Neuro Physiology Technologist	(BPS-17)	1	1	748,000		606,000
O003	Occupational Therapist	(BPS-17)	2		1,130,000		
O003-F	Occupational Therapist	(BPS-17)		2			1,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
O008-M	Office Superintendent	(BPS-17)		1			1,304,000
P024	Pathologist	(BPS-17)	3		1,694,000		
P024-M	Pathologist	(BPS-17)		3			1,817,000
P045	Pharmacist	(BPS-17)	3		2,679,000		
P045-F	Pharmacist	(BPS-17)		3			2,802,000
P060	Physiotherapist	(BPS-17)	10		5,648,000		
P060-M	Physiotherapist	(BPS-17)		10			6,058,000
S110	Senior Registrar	(BPS-17)	19		16,807,000		
S193	Speech Therapist	(BPS-17)	2		1,130,000		
S193-F	Speech Therapist	(BPS-17)		2			1,212,000
S282	Superintendent	(BPS-17)	3	1	1,130,000		606,000
T271	Technologist	(BPS-17)		1			823,000
A250	Assistant Physiotherapist	(BPS-16)	2		1,275,000		
A250-M	Assistant Physiotherapist	(BPS-16)		2			1,329,000
C265-F	Charge Nurse	(BPS-16)	415	415	190,838,000		197,118,000
D304	Database Administrator	(BPS-16)	1		565,000		
D304-M	Database Administrator	(BPS-16)		1			606,000
P037	Personal Assistant	(BPS-16)	2	2	1,653,000		1,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>423</u>	<u>423</u>	<u>104,727,000</u>	<u>73,217,000</u>	<u>106,141,000</u>
A01151	Total Basic Pay of Other Staff		<u>423</u>	<u>423</u>	<u>104,727,000</u>	<u>73,217,000</u>	<u>106,141,000</u>
A008	Accountant	(BPS-15)	1	1	404,000		429,000
L093	Linon Keeper	(BPS-15)	1		657,000		
L093-F	Linon Keeper	(BPS-15)		1			681,000
P263	Physiologist	(BPS-14)	1	1	596,000		617,000
S262	Sub Engineer	(BPS-14)	2	2	330,000		851,000
A404	Angiography Technician	(BPS-12)	3		1,240,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
A404-M	Angiography Technician	(BPS-12)		3			1,057,000
C233-M	Computer Operator	(BPS-12)		7			2,812,000
D020-M	Data Entry Operator	(BPS-12)		26			9,329,000
T199	Technician (Radiography)	(BPS-12)	8	2	3,027,000		853,000
X005	X-Ray Technician	(BPS-12)		6			2,420,000
C040	Cashier	(BPS-11)		1			453,000
C233	Computer Operator	(BPS-11)	7		2,692,000		
D020	Data Entry Operator	(BPS-11)	26		8,847,000		
J019	Junior Clerk	(BPS-11)	2		592,000		
J019-M	Junior Clerk	(BPS-11)		2			623,000
S491	System Engineer	(BPS-11)	1		469,000		
S491-M	System Engineer	(BPS-11)		1			484,000
C040	Cashier	(BPS-10)	1		444,000		
A405	Anesthesia Technician	(BPS-09)	8		2,186,000		
A405-M	Anesthesia Technician	(BPS-09)		8			2,235,000
E004	E.E.G. Technician	(BPS-09)	2		644,000		
E004-F	E.E.G. Technician	(BPS-09)		2			670,000
J085	Junior Technician (Anesthesia)	(BPS-09)		4			1,340,000
J105	Junior Technician (Surgical)	(BPS-09)		5			1,204,000
J203	Junior Technician	(BPS-09)	9		2,499,000		
L045	Laundry Manager	(BPS-09)	1		413,000		
O026	Operation Theatre Technician	(BPS-09)	5		1,483,000		
O093-M	Operation Theatre Technologist	(BPS-09)		5			1,549,000
S225	Sterlizer Technician	(BPS-09)	3		1,240,000		
S225-M	Sterlizer Technician	(BPS-09)		3			1,280,000
T196	Technician (Physiotherapy)	(BPS-09)	3	3	770,000		810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences						
	Lahore						
X005-M	X-Ray Technician	(BPS-09)		1			427,000
S045-M	Secretary	(BPS-07)		1			327,000
A065	Anesthesia Assistant	(BPS-06)	6		2,049,000		
A065-M	Anesthesia Assistant	(BPS-06)		6			2,128,000
D174	Dresser	(BPS-06)	20		6,255,000		
D174-M	Dresser	(BPS-06)		20			6,517,000
O023	Operation Theatre Assistant	(BPS-06)	3		789,000		
O023-M	Operation Theatre Assistant	(BPS-06)		3			868,000
P061	Physiotherapist Aid	(BPS-06)	4		1,510,000		
P061-M	Physiotherapist Aid	(BPS-06)		4			1,562,000
R021-F	Receptionist	(BPS-06)		12			3,102,000
S224	Sterlizer Operator	(BPS-06)	5		1,731,000		
S224-M	Sterlizer Operator	(BPS-06)		5			1,781,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	323,000		355,000
D186-M	Driver	(BPS-05)		4			1,092,000
E034-M	Electrician	(BPS-05)	2	2	495,000		544,000
H057	Head Tailor	(BPS-05)	1		323,000		
H057-M	Head Tailor	(BPS-05)		1			332,000
L004	Laboratory Assistant	(BPS-05)	4		1,340,000		
L004-M	Laboratory Assistant	(BPS-05)		4			1,235,000
L194	Laundry Machine Operator	(BPS-05)	2	2	355,000		544,000
M048	Mason	(BPS-05)	1	1	429,000		332,000
P095-M	Plumber	(BPS-05)	2	2	495,000		544,000
R021	Receptionist	(BPS-05)	12		3,086,000		
R024	Record Keeper	(BPS-05)	5		1,147,000		
R024-M	Record Keeper	(BPS-05)		5			1,183,000
S250	Store Keeper	(BPS-05)	1		312,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4940	Punjab Institute of Neuro Sciences Lahore						
T036-M	Telephone Operator	(BPS-05)	2	2	495,000		390,000
D186	Driver	(BPS-04)	4		1,033,000		
H028	Head Dhobi	(BPS-03)	1		203,000		
H028-M	Head Dhobi	(BPS-03)		1			210,000
L006	Laboratory Attendant	(BPS-03)	4		812,000		
L006-M	Laboratory Attendant	(BPS-03)		4			840,000
P009	Painter	(BPS-03)	2	2	738,000		544,000
T138	Tailor	(BPS-03)	3		609,000		
T138-M	Tailor	(BPS-03)		3			670,000
D093	Dhobi	(BPS-02)	2		386,000		
D093-M	Dhobi	(BPS-02)		2			397,000
C112	Chowkidar	(BPS-01)	71		13,368,000		
C112-M	Chowkidar	(BPS-01)		71			13,709,000
C130	Cleaner	(BPS-01)	5	5	1,215,000		1,241,000
N006	Naib Qasid	(BPS-01)	22		4,082,000		
N006-M	Naib Qasid	(BPS-01)		22			4,206,000
O025	Operation Theatre Attendant	(BPS-01)	1		526,000		
O025-M	Operation Theatre Attendant	(BPS-01)		1			578,000
P244	Physiotherpay Attendant	(BPS-01)	1	1	186,000		191,000
W003	Ward Attendant	(BPS-01)	76		16,857,000		
W003-M	Ward Attendant	(BPS-01)		76			15,508,000
W007	Ward Cleaner	(BPS-01)	75		14,762,000		
W007-M	Ward Cleaner	(BPS-01)		75			14,820,000
W116	Washer & Scrubber	(BPS-01)	1	1	283,000		267,000
A012	TOTAL ALLOWANCES				<u>545,922,000</u>	<u>423,473,000</u>	<u>661,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>545,922,000</u>	<u>418,473,000</u>	<u>659,671,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4940	Punjab Institute of Neuro Sciences Lahore					
A01201	Senior Post Allowance			165,000	92,000	165,000
A01202	House Rent Allowance			56,325,000	35,630,000	57,718,000
A01203	Conveyance Allowance			49,278,000	33,419,000	51,371,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			16,168,000	16,168,000	16,270,000
A0120D	Integrated Allowance			993,000	948,000	1,042,000
A01210	Risk Allowance			4,716,000	3,776,000	5,006,000
A01216	Qualification Allowance			754,000	754,000	789,000
A01217	Medical Allowance			21,879,000	14,558,000	22,701,000
A0121B	Health Professional Allowance			57,908,000	30,030,000	56,632,000
A01224	Entertainment Allowance			111,000	73,000	113,000
A01226	Computer Allowance			297,000	227,000	369,000
A0122N	Special Conveyance Allowance to Disabled Employees					576,000
A0122P	Special Healthcare Allowance			15,973,000	8,315,000	14,997,000
A0122V	Nursing Professional Allowance			48,165,000	48,165,000	48,492,000
A0124H	Special Allowance-2021			12,500,000	10,057,000	13,666,000
A0124R	Ad-Hoc Relief Allowance 2022			45,985,000	33,297,000	43,107,000
A0124T	Special Allowance - 2022			11,849,000	7,090,000	10,252,000
A0124X	Adhoc Relief Allowance 2023			154,874,000	132,227,000	152,924,000
A01252	Non Practicing Allowance			13,380,000	10,094,000	13,641,000
A01254	Anesthesia Allowance			1,597,000	1,383,000	2,037,000
A0125E	Adhoc Relief Allowance 2024					114,017,000
A01260	Ration Allowance			28,016,000	28,016,000	28,404,000
A01270	Others			<u>4,978,000</u>	<u>4,143,000</u>	<u>5,371,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,978,000	4,143,000	5,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000,000</u>	<u>2,004,000</u>
A01271	Overtime Allowance					1,000
A01273	Honoraria				5,000,000	1,000,000
A01274	Medical Charges					1,000,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary					1,000
A01289	Teaching Allowance					1,000
A03	TOTAL OPERATING EXPENSES			<u>975,054,000</u>	<u>1,457,437,000</u>	<u>1,639,712,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4940	Punjab Institute of Neuro Sciences Lahore					
A032	TOTAL COMMUNICATIONS			<u>723,000</u>	<u>615,000</u>	<u>797,000</u>
A03201	Postage and Telegraph			116,000	98,000	128,000
A03202	Telephone and Trunk Call			607,000	517,000	668,000
A03205	Courier and Pilot Service					1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges					1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,053,000</u>	<u>2,594,000</u>	<u>3,288,000</u>
A03801	Training - domestic			100,000	85,000	100,000
A03805	Travelling Allowance			600,000	510,000	600,000
A03806	Transportation of Goods			121,000	103,000	133,000
A03807	P.O.L Charges			2,082,000	1,770,000	2,290,000
A03808	Conveyance Charges			150,000	126,000	165,000
A039	TOTAL GENERAL			<u>971,274,000</u>	<u>1,454,224,000</u>	<u>1,635,622,000</u>
A03901	Stationery			2,547,000	5,166,000	2,802,000
A03902	Printing and Publication			<u>2,310,000</u>	<u>5,962,000</u>	<u>2,541,000</u>
001	Printing and Publications				5,962,000	
A03905	Newspapers Periodicals and Books			231,000	195,000	200,000
A03906	Uniforms and Protective Clothing			1,546,000	1,315,000	1,701,000
A03907	Advertising & Publicity					<u>1,124,000</u>
001	Advertising & Publicity					458,000
A03917	Law Charges			300,000	255,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			196,000	166,000	215,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4940	Punjab Institute of Neuro Sciences Lahore					
A03919	Payments to Others for Service Rendered			36,383,000	50,926,000	40,021,000
A03927	Purchase of drug and medicines			<u>848,925,000</u>	<u>1,293,829,000</u>	<u>1,500,000,000</u>
001	Purchase of drug and medicines				1,293,829,000	1,500,000,000
A03942	Cost of Other Stores			31,185,000	30,508,000	34,303,000
A03970	Others			<u>47,651,000</u>	<u>65,902,000</u>	<u>52,415,000</u>
001	Others			6,063,000	5,754,000	6,669,000
008	Bedding & Clothing			5,300,000	4,505,000	5,830,000
009	X-Ray Films			31,132,000	46,261,000	34,245,000
189	Medical Waste Management			5,156,000	9,382,000	5,671,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>8,500,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	8,500,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,500,000</u>	<u>7,225,000</u>	<u>8,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,500,000</u>	<u>7,225,000</u>	<u>8,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000	7,225,000	8,500,000
A06	TOTAL TRANSFERS			<u>93,124,000</u>	<u>21,527,000</u>	<u>266,000</u>
A061	TOTAL SCHOLARSHIP			<u>92,882,000</u>	<u>21,321,000</u>	
A06101	Merit			1,000	1,000	
A06102	Others			92,881,000	21,320,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>242,000</u>	<u>206,000</u>	<u>266,000</u>
A06301	Entertainments & Gifts			242,000	206,000	266,000
A09	TOTAL PHYSICAL ASSETS			<u>17,179,000</u>	<u>6,600,000</u>	<u>14,873,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4940	Punjab Institute of Neuro Sciences Lahore					
A092	TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>171,000</u>	<u>201,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			200,000	170,000	200,000
A094	TOTAL OTHER STORES AND STOCKS			<u>7,277,000</u>	<u>2,911,000</u>	<u>8,004,000</u>
A09404	Medical And Laboratory Equipment			7,277,000	2,911,000	8,004,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,638,000</u>		
A09501	Transport			3,638,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,637,000</u>	<u>1,455,000</u>	<u>4,000,000</u>
A09601	Plant and Machinery			3,637,000	1,455,000	4,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,426,000</u>	<u>2,063,000</u>	<u>2,668,000</u>
A09701	Purchase of Furniture and Fixture			2,426,000	2,063,000	2,668,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,061,000</u>	<u>171,049,000</u>	<u>87,250,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>279,000</u>	<u>363,000</u>
A13001	Transport			330,000	279,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>73,380,000</u>	<u>142,373,000</u>	<u>79,902,000</u>
A13101	Machinery and Equipment			22,560,000	19,176,000	24,000,000
A13102	Medical and Laboratory Equipments			50,820,000	123,197,000	55,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4940	Punjab Institute of Neuro Sciences Lahore					
A132	TOTAL FURNITURE AND FIXTURE			576,000	489,000	633,000
A13201	Furniture and Fixture			576,000	489,000	633,000
A133	TOTAL BUILDINGS AND STRUCTURE			5,775,000	27,908,000	6,352,000
A13301	Office Buildings			5,775,000	27,908,000	6,352,000
Punjab Institute of Neuro Sciences Lahore				2,252,171,000	2,490,832,000	2,957,817,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,020,106,000</u>	<u>681,606,000</u>	<u>1,152,423,000</u>
A011	TOTAL PAY		<u>986</u>	<u>986</u>	<u>449,961,000</u>	<u>335,961,000</u>	<u>458,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>606</u>	<u>606</u>	<u>365,789,000</u>	<u>261,789,000</u>	<u>371,584,000</u>
A01101	Total Basic Pay of Officers		<u>606</u>	<u>606</u>	<u>365,789,000</u>	<u>261,789,000</u>	<u>371,584,000</u>
D316	Director Finance (BPS-20)		1	1	1,075,000		1,086,000
M106	Medical Superintendent (BPS-20)		1	1	1,276,000		1,019,000
P154	Professor (BPS-20)		6	6	8,221,000		8,302,000
P161	Project Director (BPS-20)		1	1	1,276,000		1,276,000
A026	Additional Medical Superintendent (BPS-19)		2	2	2,038,000		1,425,000
A294	Associate Professor (BPS-19)		13	13	14,297,000		14,916,000
D765	Director Emergency (BPS-19)		1	1	1,074,000		1,086,000
S481-M	Senior Consultant (BPS-19)		1	1	1,086,000		1,086,000
A067-M	Anesthetist (BPS-18)		2	2	1,425,000		1,425,000
A245	Assistant Professor (BPS-18)		35	35	27,440,000		28,322,000
D072	Deputy Medical Superintendent (BPS-18)		1	1	712,000		712,000
M309-M	Manager IT (BPS-18)		1	1	705,000		712,000
N043-F	Nursing Superintendent (BPS-18)		1	1	1,377,000		1,479,000
P024	Pathologist (BPS-18)		4	4	2,850,000		2,850,000
R006	Radiologist (BPS-18)		4	4	3,770,000		3,872,000
S097	Senior Medical Officer (BPS-18)		4	4	2,850,000		2,849,000
S110	Senior Registrar (BPS-18)		70	70	53,701,000		53,546,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	622,000		684,000
A310	Audiologist (BPS-17)		3	3	1,694,000		1,735,000
B088	Budget and Accounts Officer (BPS-17)		2	2	1,130,000		1,171,000
B115	Bio Medical Engineer (BPS-17)		1	1	565,000		606,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
C140	Clinical Psychologist	(BPS-17)	2	3	1,247,000		1,960,000
C296	Clinical Pharmacist	(BPS-17)	2		1,124,000		
C299	Clinical Psychiatric	(BPS-17)		1			565,000
D035	Dental Surgeon	(BPS-17)	3	3	2,399,000		2,220,000
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	1,130,000		1,129,000
D294	Development Therapist	(BPS-17)	2	2	1,117,000		565,000
D530-M	Data Base Administrator	(BPS-17)	2	2	1,117,000		1,130,000
G113	Graphic / Web Designer	(BPS-17)		3			565,000
H046	Head Nurse	(BPS-17)	4	4	3,613,000		3,777,000
H046-F	Head Nurse	(BPS-17)	10	10	7,125,000		6,878,000
H094	Hospital Pharmacist	(BPS-17)	7	7	4,667,000		4,811,000
M098	Medical Officer	(BPS-17)	125	125	72,691,000		73,635,000
N055-M	Network Administrator	(BPS-17)	2	2	1,117,000		1,130,000
O003-M	Occupational Therapist	(BPS-17)		2			606,000
O008-M	Office Superintendent	(BPS-17)	1	1	565,000		565,000
O057	Occupational Therapist	(BPS-17)	2		1,117,000		
P060	Physiotherapist	(BPS-17)	3	3	1,689,000		1,826,000
P232	Paediatric Audiologist	(BPS-17)	1	1	565,000		565,000
R066	Resident Medical Officer	(BPS-17)	23	23	12,990,000		12,990,000
S061	Security Officer	(BPS-17)	2	2	1,124,000		1,180,000
S176	Social Welfare Officer	(BPS-17)	1	1	559,000		565,000
S193	Speech Therapist	(BPS-17)	2	2	1,124,000		1,130,000
S211	Statistical Officer	(BPS-17)	1	1	1,139,000		1,181,000
S411	Software Engineer	(BPS-17)	4	4	2,234,000		2,358,000
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	565,000		606,000
S760	Sensory Therapist	(BPS-17)	2	2	1,117,000		1,228,000
S761	System Programmer	(BPS-17)	2	2	1,117,000		1,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
T222	Technologist (Radiography)	(BPS-17)	1	1	565,000		565,000
T223	Technologist (Surgical)	(BPS-17)	1	1	565,000		606,000
W050	Women Medical Officer	(BPS-17)	15	15	8,472,000		8,471,000
W094	Web Designer	(BPS-17)	3		1,676,000		
C265	Charge Nurse	(BPS-16)	224	224	101,451,000		106,837,000
O070	Office Assistant	(BPS-16)	1	1	624,000		651,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>	<u>380</u>	<u>84,172,000</u>	<u>74,172,000</u>	<u>86,663,000</u>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>84,172,000</u>	<u>74,172,000</u>	<u>86,663,000</u>
A008	Accountant	(BPS-15)		1			419,000
C173	Computer Operator	(BPS-15)	2	2	673,000		697,000
D020	Data Entry Operator	(BPS-15)	7	7	2,723,000		2,889,000
N079	Network Assistant	(BPS-15)	5	5	1,504,000		1,504,000
S207-M	Statistical Assistant	(BPS-15)		1			396,000
S216	Stenographer	(BPS-15)		1			419,000
A008	Accountant	(BPS-14)	1		396,000		
S078	Senior Clerk	(BPS-14)	2	2	878,000		921,000
S207-M	Statistical Assistant	(BPS-14)	1		372,000		
S216	Stenographer	(BPS-14)	1		396,000		
S365	Senior Technicians	(BPS-14)	6	6	2,382,000		1,902,000
C173	Computer Operator	(BPS-12)	21	18	5,274,000		5,291,000
J221	Junior Computer Operator	(BPS-12)		3			245,000
S020	Sanitary Inspector	(BPS-12)		4			989,000
S024	Sanitary Supervisor	(BPS-12)	4		989,000		
S271-M	Sub-Engineer	(BPS-12)	1	1	342,000		364,000
S483	Security Supervisor	(BPS-12)	4	4	1,229,000		1,298,000
T028	Technician	(BPS-12)	9	9	2,226,000		2,226,000
J019	Junior Clerk	(BPS-11)	4	4	1,136,000		1,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
T036	Telephone Operator	(BPS-11)		4			1,039,000
B036	Bio-Chemist	(BPS-09)	3		796,000		
B137-M	Basta Cooli	(BPS-09)	2		434,000		
C040	Cashier	(BPS-09)	1	1	257,000		256,000
D137	Dispenser	(BPS-09)	3		756,000		
D174	Dresser	(BPS-09)	5		1,243,000		
D176	Drill Man	(BPS-09)	1		217,000		
E003	E.C.G. Technician	(BPS-09)	6		1,316,000		
J085	Junior Technician (Anesthesia)	(BPS-09)		13			3,024,000
J086	Junior Technician (Audiology)	(BPS-09)		1			217,000
J098	Junior Technician (Pathology)	(BPS-09)		12			3,295,000
J099	Junior Technician (Pharmacy)	(BPS-09)		11			2,716,000
J101	Junior Technician (Physiotherapy)	(BPS-09)		3			809,000
J104	Junior Technician (Radiography)	(BPS-09)		7			1,638,000
J105	Junior Technician (Surgical)	(BPS-09)		13			3,622,000
J203	Junior Technician	(BPS-09)		1			284,000
J236	Junior Traffic Engineer (ITS) / PTO	(BPS-09)		3			835,000
J237	Junior Technician (Radiography & Imaging)	(BPS-09)		17			4,531,000
J238	Junior Technician/CSSD Technician	(BPS-09)		4			1,131,000
L012	Laboratory Technician	(BPS-09)	6		1,618,000		
O026	Operation Theatre Technician	(BPS-09)	15	7	3,783,000		1,678,000
S020	Sanitary Inspector	(BPS-09)	1	1	518,000		531,000
S061	Security Officer	(BPS-09)	1	1	270,000		283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
S193	Speech Therapist	(BPS-09)	1		217,000		
T028	Technician	(BPS-09)	10		2,024,000		
T086	Transport Assistant	(BPS-09)		1			217,000
T101	Tubewell Operator	(BPS-09)		2			539,000
T181-F	Technician (Audiology)	(BPS-09)	1		217,000		
T196-M	Technician (Physiotherapy)	(BPS-09)	2		513,000		
X005	X-Ray Technician	(BPS-09)	4		1,078,000		
P166	Projectionist	(BPS-08)	1	1	234,000		246,000
A109	Assistant Anesthetist	(BPS-07)	6		1,565,000		
C294	CSSD Technician	(BPS-07)	4		1,078,000		
D014	Dark Room Assistant	(BPS-07)	4		1,078,000		
L003	Laboratory Assistant	(BPS-07)	6		1,513,000		
O023	Operation Theatre Assistant	(BPS-07)	3		809,000		
P062	Physiotherapist Assistant	(BPS-07)	3		770,000		
R005	Radiographer	(BPS-07)	10		2,486,000		
R024	Record Keeper	(BPS-07)	2	2	424,000		424,000
T036	Telephone Operator	(BPS-07)	4		1,023,000		
B037	Bio-Medical Technicians	(BPS-06)	1		195,000		
B769	Bio Medical Assistant	(BPS-06)		1			195,000
R021	Receptionist	(BPS-06)		2			430,000
D186	Driver	(BPS-05)	4	4	896,000		932,000
E034	Electrician	(BPS-05)	3	3	663,000		691,000
G041	Generator Operator	(BPS-05)	2	2	412,000		430,000
L074	Lift Operator	(BPS-05)	3	3	655,000		690,000
L083	Lineman	(BPS-05)	1	1	224,000		233,000
P051	Photo Stat Machine Operator	(BPS-05)	2	2	425,000		441,000
R021	Receptionist	(BPS-05)	2		412,000		
N006	Naib Qasid	(BPS-03)	7		1,299,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
O025	Operation Theatre Attendant	(BPS-03)	4		784,000		
T005	Tailor Master	(BPS-03)	1	1	203,000		210,000
W003	Ward Attendant	(BPS-03)	15		3,045,000		
W004	Ward Aya	(BPS-03)	2		386,000		
C112	Chowkidar	(BPS-02)	12		2,287,000		
D031	Dental Attendant	(BPS-02)	2		374,000		
L006	Laboratory Attendant	(BPS-02)	2		350,000		
M019	Mali	(BPS-02)	1		186,000		
P095	Plumber	(BPS-02)	2		386,000		
S025	Sanitary Worker	(BPS-02)	20		3,725,000		
S253	Stracher Bearer	(BPS-02)	32		5,459,000		
S465	sewer Man	(BPS-02)	2		365,000		
W003	Ward Attendant	(BPS-02)	29		4,536,000		
W004	Ward Aya	(BPS-02)	29		4,886,000		
W007	Ward Cleaner	(BPS-02)	11		2,049,000		
B019-M	Beldar	(BPS-01)	1	1	181,000		186,000
C112	Chowkidar	(BPS-01)	1	13	181,000		2,539,000
D031	Dental Attendant	(BPS-01)		2			386,000
L006	Laboratory Attendant	(BPS-01)		2			362,000
M019	Mali	(BPS-01)		1			191,000
N006	Naib Qasid	(BPS-01)	4	11	709,000		2,060,000
O025	Operation Theatre Attendant	(BPS-01)		4			805,000
P095	Plumber	(BPS-01)		2			397,000
S025	Sanitary Worker	(BPS-01)	4	24	709,000		4,608,000
S253	Stracher Bearer	(BPS-01)		32			5,603,000
S465	sewer Man	(BPS-01)		2			386,000
W003	Ward Attendant	(BPS-01)		44			7,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5041	Children Hospital FSD						
W004	Ward Aya	(BPS-01)		31			5,431,000
W007	Ward Cleaner	(BPS-01)	8	19	1,433,000		3,595,000
A012	TOTAL ALLOWANCES				<u>570,145,000</u>	<u>345,645,000</u>	<u>694,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>567,222,000</u>	<u>341,222,000</u>	<u>691,323,000</u>
A01201	Senior Post Allowance				105,000	105,000	105,000
A01202	House Rent Allowance				57,344,000	31,344,000	57,293,000
A01203	Conveyance Allowance				45,481,000	28,481,000	45,481,000
A01208	Dress Allowance				8,785,000	8,085,000	8,785,000
A0120D	Integrated Allowance				265,000	265,000	277,000
A0120X	Ad - hoc Allowance - 2010				410,000	10,000	
A01210	Risk Allowance				3,402,000	3,402,000	3,402,000
A01216	Qualification Allowance				7,175,000	3,175,000	8,289,000
A01217	Medical Allowance				19,962,000	12,962,000	20,887,000
A0121B	Health Professional Allowance				106,592,000	35,592,000	106,897,000
A0121N	Personal Allowance				5,476,000	5,476,000	5,293,000
A01224	Entertainment Allowance				141,000	141,000	134,000
A0122N	Special Conveyance Allowance to Disabled Employees				504,000	504,000	504,000
A0122P	Special Healthcare Allowance				35,880,000	11,880,000	35,940,000
A0122V	Nursing Professional Allowance				25,960,000	23,960,000	25,994,000
A0124H	Special Allowance-2021				13,887,000	11,887,000	14,563,000
A0124R	Ad-Hoc Relief Allowance 2022				38,852,000	24,852,000	39,097,000
A0124T	Special Allowance - 2022				10,421,000	7,921,000	10,423,000
A0124X	Adhoc Relief Allowance 2023				114,210,000	84,210,000	134,749,000
A01251	Mess Allowance				19,806,000	19,806,000	20,505,000
A01252	Non Practicing Allowance				46,742,000	20,742,000	47,425,000
A01254	Anesthesia Allowance				3,470,000	770,000	3,480,000
A0125E	Adhoc Relief Allowance 2024					5,000,000	99,425,000
A01270	Others				<u>2,352,000</u>	<u>652,000</u>	<u>2,375,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,352,000	652,000	828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,923,000</u>	<u>4,423,000</u>	<u>2,853,000</u>
A01273	Honoraria				607,000	1,107,000	637,000
A01274	Medical Charges				1,158,000	1,158,000	1,000,000
A01277	Contingent Paid Staff				1,158,000	2,158,000	1,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A03	TOTAL OPERATING EXPENSES			<u>340,233,000</u>	<u>871,042,000</u>	<u>358,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>685,000</u>	<u>985,000</u>	<u>752,000</u>
A03201	Postage and Telegraph			97,000	97,000	106,000
A03202	Telephone and Trunk Call			588,000	288,000	646,000
A03204	Electronic Communication				600,000	
A033	TOTAL UTILITIES			<u>68,828,000</u>	<u>92,528,000</u>	<u>81,831,000</u>
A03301	Gas			4,800,000		5,000,000
A03302	Water			662,000	662,000	794,000
A03303	Electricity			63,360,000	91,860,000	76,032,000
A03304	Hot and Cold Weather Charges			6,000	6,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>6,691,000</u>	<u>11,000</u>	<u>7,359,000</u>
A03403	Rent for Residential Building			6,685,000	5,000	7,353,000
A03407	Rates and Taxes			6,000	6,000	6,000
A036	TOTAL MOTOR VEHICLES			<u>1,921,000</u>	<u>1,921,000</u>	<u>2,112,000</u>
A03601	Fuel			1,848,000	1,848,000	2,032,000
A03603	Registration			73,000	73,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>971,000</u>	<u>2,071,000</u>	<u>1,121,000</u>
A03805	Travelling Allowance			441,000	1,541,000	485,000
A03807	P.O.L Charges			530,000	530,000	636,000
A039	TOTAL GENERAL			<u>261,137,000</u>	<u>773,526,000</u>	<u>264,956,000</u>
A03901	Stationery			1,954,000	4,454,000	2,149,000
A03902	Printing and Publication			1,691,000	4,191,000	1,860,000
A03905	Newspapers Periodicals and Books			49,000	49,000	53,000
A03906	Uniforms and Protective Clothing			347,000	347,000	381,000
A03907	Advertising & Publicity				<u>900,000</u>	<u>1,647,000</u>
001	Advertising & Publicity					671,000
A03917	Law Charges			289,000	89,000	317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A03918	Exhibitions, Fairs & Other National Celebrations			243,000	243,000	267,000
A03919	Payments to Others for Service Rendered			<u>14,039,000</u>	<u>195,039,000</u>	<u>15,442,000</u>
001	Payments to Others for Service Rendered				195,039,000	
A03927	Purchase of drug and medicines			<u>215,985,000</u>	<u>537,549,000</u>	<u>215,985,000</u>
001	Purchase of drug and medicines					215,985,000
A03942	Cost of Other Stores			6,064,000	6,064,000	6,670,000
A03955	Computer Stationary			351,000	476,000	386,000
A03970	Others			<u>20,125,000</u>	<u>24,125,000</u>	<u>19,799,000</u>
001	Others			6,177,000	8,177,000	6,794,000
008	Bedding & Clothing			6,670,000	6,670,000	5,000,000
009	X-Ray Films			4,851,000	5,851,000	5,336,000
010	Diet Charges			1,000	1,000	1,000
189	Medical Waste Management			2,426,000	3,426,000	2,668,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,940,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,940,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,940,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>3,694,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>3,694,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
A05270	To Others				3,694,000	
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			1,000	201,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,826,000</u>	<u>1,720,000</u>	<u>2,894,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A092	TOTAL COMPUTER EQUIPMENT			<u>686,000</u>	<u>686,000</u>	<u>754,000</u>
A09201	Hardware			162,000	162,000	178,000
A09202	Software			243,000	243,000	267,000
A09203	I.T. Equipment			281,000	281,000	309,000
A094	TOTAL OTHER STORES AND STOCKS			<u>702,000</u>	<u>350,000</u>	<u>772,000</u>
A09404	Medical And Laboratory Equipment			702,000	350,000	772,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>70,000</u>		<u>1,000</u>
A09501	Transport			70,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>561,000</u>	<u>281,000</u>	<u>560,000</u>
A09601	Plant and Machinery			561,000	281,000	560,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>807,000</u>	<u>403,000</u>	<u>807,000</u>
A09701	Purchase of Furniture and Fixture			807,000	403,000	807,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,422,000</u>	<u>29,552,000</u>	<u>3,660,000</u>
A130	TOTAL TRANSPORT			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A13001	Transport			73,000	73,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,965,000</u>	<u>28,365,000</u>	<u>2,161,000</u>
A13101	Machinery and Equipment			561,000	6,961,000	617,000
A13102	Medical and Laboratory Equipments			1,404,000	21,404,000	1,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5041	Children Hospital FSD					
A132	TOTAL FURNITURE AND FIXTURE			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A13201	Furniture and Fixture			141,000	141,000	155,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>563,000</u>	<u>563,000</u>	<u>619,000</u>
A13301	Office Buildings			561,000	561,000	617,000
A13302	Residential Buildings			1,000	1,000	1,000
A13370	Others			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>680,000</u>	<u>410,000</u>	<u>645,000</u>
A13701	Hardware			289,000	289,000	318,000
A13702	Software			275,000	5,000	200,000
A13703	I.T. Equipment			116,000	116,000	127,000
Children Hospital FSD				1,372,528,000	1,587,815,000	1,523,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5270	Funds for DHQs/THQs in Punjab					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000,000		100,000,000
A052	TOTAL GRANTS-DOMESTIC			1,000,000,000		100,000,000
A05270	To Others			1,000,000,000		100,000,000
SQ8	Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18			1,000,000,000		100,000,000
Funds for DHQs/THQs in Punjab				1,000,000,000		100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>382,348,000</u>	<u>254,903,000</u>	<u>313,883,000</u>
A011	TOTAL PAY		<u>390</u>	<u>390</u>	<u>167,165,000</u>	<u>115,872,000</u>	<u>129,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>187</u>	<u>187</u>	<u>111,240,000</u>	<u>62,871,000</u>	<u>74,099,000</u>
A01101	Total Basic Pay of Officers		<u>187</u>	<u>187</u>	<u>111,170,000</u>	<u>62,870,000</u>	<u>74,008,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	1,715,000		1,072,000
P219	Principal Dental Surgeon	(BPS-19)		1			1,674,000
S219	Stenotypist	(BPS-19)	1		1,522,000		
S468	Senior Consultant	(BPS-19)	1	1	1,140,000		1,140,000
A067	Anesthetist	(BPS-18)	5	5	4,237,000		2,649,000
C024	Cardiologist	(BPS-18)	1	1	815,000		509,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,496,000		1,496,000
E063	Ent Specialist	(BPS-18)	1	1	815,000		509,000
G064	Gynaecologist	(BPS-18)	3	3	2,568,000		1,605,000
N043	Nursing Superintendent	(BPS-18)	1	1	981,000		613,000
N045	Nephrologist	(BPS-18)	1	1	748,000		748,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	1,088,000		680,000
P007	Paediatrician	(BPS-18)	1	1	1,315,000		822,000
P024	Pathologist	(BPS-18)	2	2	1,607,000		1,005,000
P085	Plant Superintendent	(BPS-18)	3	3	2,588,000		1,618,000
R006	Radiologist	(BPS-18)	2	2	2,318,000		1,450,000
S302	Surgeon	(BPS-18)	3	3	2,423,000		1,515,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	748,000		748,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,586,000		991,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	748,000		748,000
U015	Urologist	(BPS-18)	1	1	1,165,000		729,000
A065	Anesthesia Assistant	(BPS-17)	5	5	3,300,000		2,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
A310	Audiologist	(BPS-17)	4	4	2,372,000		2,372,000
A316	Audit Officer	(BPS-17)		1			652,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	593,000		652,000
B115	Bio Medical Engineer	(BPS-17)	1	1	593,000		652,000
C044	Casualty Medical Officer	(BPS-17)	6	6	3,843,000		2,402,000
C140	Clinical Psychologist	(BPS-17)	1	1	593,000		593,000
D035	Dental Surgeon	(BPS-17)	1	1	1,155,000		722,000
H046	Head Nurse	(BPS-17)	3	3	1,920,000		1,200,000
H046-F	Head Nurse	(BPS-17)	6	6	3,758,000		2,349,000
M098	Medical Officer	(BPS-17)	5	5	4,300,000		2,688,000
P045	Pharmacist	(BPS-17)	1	1	648,000		405,000
R066	Resident Medical Officer	(BPS-17)	9	9	6,138,000		3,837,000
S316	Solicitor	(BPS-17)	1		593,000		
W050	Women Medical Officer	(BPS-17)	9	9	5,444,000		3,403,000
C265	Charge Nurse	(BPS-16)	100	100	44,297,000		27,696,000
A01102	Personal pay				70,000	1,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>203</u>	<u>203</u>	<u>55,925,000</u>	<u>53,001,000</u>	<u>54,911,000</u>
A01151	Total Basic Pay of Other Staff		<u>203</u>	<u>203</u>	<u>55,600,000</u>	<u>53,000,000</u>	<u>54,598,000</u>
S216	Stenographer	(BPS-15)	1	1	285,000		280,000
D036	Dental Technician	(BPS-14)	1	1	569,000		558,000
D137	Dispenser	(BPS-14)	1	1	787,000		773,000
E003	E.C.G. Technician	(BPS-14)	1	1	787,000		773,000
L012	Laboratory Technician	(BPS-14)	1	1	546,000		536,000
L026	Lady Health Visitor	(BPS-14)	1	1	503,000		494,000
R005	Radiographer	(BPS-14)	1	1	787,000		773,000
S078	Senior Clerk	(BPS-14)	1	1	546,000		536,000
C274	Ct Scan Technician	(BPS-12)	4	4	1,004,000		986,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
D174	Dresser	(BPS-12)	1	1	723,000		710,000
E003	E.C.G. Technician	(BPS-12)	3	3	1,266,000		1,244,000
H131	Haemodialysis Technician	(BPS-12)	4	4	1,051,000		1,032,000
L012	Laboratory Technician	(BPS-12)	3	3	1,135,000		1,115,000
S019	Sanitarian	(BPS-12)	1	1	723,000		710,000
J019	Junior Clerk	(BPS-11)	2	2	481,000		473,000
A065	Anesthesia Assistant	(BPS-09)	9	9	1,988,000		1,951,000
D137	Dispenser	(BPS-09)	5	5	1,772,000		1,740,000
D174	Dresser	(BPS-09)	4	4	941,000		924,000
L003	Laboratory Assistant	(BPS-09)	4	4	897,000		881,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	2,076,000		2,039,000
R005	Radiographer	(BPS-09)	3	3	1,159,000		1,138,000
S020	Sanitary Inspector	(BPS-09)	2	2	890,000		874,000
S250	Store Keeper	(BPS-08)	2	2	503,000		494,000
E034	Electrician	(BPS-06)	1	1	241,000		237,000
S250	Store Keeper	(BPS-06)	1	1	265,000		260,000
D186	Driver	(BPS-05)	4	4	1,051,000		1,032,000
E034	Electrician	(BPS-05)	2	2	437,000		429,000
M128	Midwife	(BPS-04)	3	3	635,000		624,000
A065	Anesthesia Assistant	(BPS-03)	6	6	1,239,000		1,217,000
O025	Operation Theatre Attendant	(BPS-03)	5	5	1,143,000		1,122,000
T101	Tubewell Operator	(BPS-03)	3	3	723,000		710,000
D093	Dhobi	(BPS-02)	4	4	767,000		753,000
G025	Gatekeeper	(BPS-02)	20	20	7,853,000		7,711,000
N006	Naib Qasid	(BPS-02)	12	12	2,322,000		2,280,000
S022	Sanitary Petrol	(BPS-02)	3	3	546,000		536,000
S025	Sanitary Worker	(BPS-02)	20	20	3,649,000		3,583,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSPITAL						
S146	Sewerman	(BPS-02)	2	2	423,000		416,000
S255	Stretch Bearer	(BPS-02)	9	9	1,661,000		1,631,000
W004	Ward Aya	(BPS-02)	8	8	1,507,000		1,479,000
W011	Ward Servant	(BPS-02)	30	30	8,197,000		8,049,000
S025	Sanitary Worker	(BPS-01)	6	6	1,522,000		1,495,000
A01152	Personal pay				325,000	1,000	313,000
A012	TOTAL ALLOWANCES				<u>215,183,000</u>	<u>139,031,000</u>	<u>184,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>212,283,000</u>	<u>137,578,000</u>	<u>179,388,000</u>
A01202	House Rent Allowance				19,254,000	12,754,000	13,217,000
A01203	Conveyance Allowance				16,872,000	10,872,000	11,289,000
A01208	Dress Allowance				3,974,000	2,424,000	2,333,000
A0120D	Integrated Allowance						125,000
A01210	Risk Allowance				3,114,000	2,614,000	2,637,000
A01216	Qualification Allowance				1,683,000	1,033,000	1,092,000
A01217	Medical Allowance				8,041,000	6,141,000	6,324,000
A0121B	Health Professional Allowance				23,377,000	11,377,000	12,715,000
A0121N	Personal Allowance				2,628,000	2,683,000	2,529,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	122,000	69,000
A0122P	Special Healthcare Allowance				7,980,000	3,980,000	4,298,000
A0122V	Nursing Professional Allowance				11,880,000	7,380,000	7,047,000
A01238	Charge Allowance						96,000
A0124F	Adhoc Relief Allowance-2021				255,000	15,000	255,000
A0124H	Special Allowance-2021				7,546,000	6,546,000	6,934,000
A0124R	Ad-Hoc Relief Allowance 2022				15,268,000	11,268,000	11,889,000
A0124T	Special Allowance - 2022				5,630,000	5,230,000	5,130,000
A0124X	Adhoc Relief Allowance 2023				52,194,000	38,194,000	40,116,000
A01251	Mess Allowance				10,380,000	6,380,000	6,120,000
A01252	Non Practicing Allowance				19,726,000	8,226,000	8,954,000
A01254	Anesthesia Allowance				1,260,000	310,000	169,000
A0125E	Adhoc Relief Allowance 2024						34,976,000
A01270	Others				<u>1,149,000</u>	<u>29,000</u>	<u>1,074,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,149,000	29,000	1,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,900,000</u>	<u>1,453,000</u>	<u>5,485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5304	GOVT SAID MITHA HOSPITAL					
A01271	Overtime Allowance			100,000	1,000	96,000
A01273	Honoraria			600,000	800,000	962,000
A01274	Medical Charges			2,000,000	650,000	1,925,000
A01277	Contingent Paid Staff			100,000	1,000	2,406,000
A01278	Leave Salary			100,000	1,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>421,962,000</u>	<u>520,090,000</u>	<u>419,910,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>335,000</u>	<u>1,160,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			600,000	70,000	660,000
A03204	Electronic Communication			400,000	205,000	440,000
A033	TOTAL UTILITIES			<u>47,000,000</u>	<u>33,911,000</u>	<u>51,540,000</u>
A03301	Gas			6,500,000	750,000	7,500,000
A03302	Water			400,000	310,000	440,000
A03303	Electricity			35,000,000	29,600,000	38,000,000
A03304	Hot and Cold Weather Charges			100,000	1,000	100,000
A03305	POL for Generator			5,000,000	3,250,000	5,500,000
A034	TOTAL OCCUPANCY COSTS			<u>7,601,000</u>	<u>2,503,000</u>	<u>2,602,000</u>
A03402	Rent for Office Building			5,000,000		1,000
A03403	Rent for Residential Building			2,500,000	1,000	2,500,000
A03404	Rent for other building			1,000	2,501,000	1,000
A03407	Rates and Taxes			100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,450,000</u>	<u>3,327,000</u>	<u>6,480,000</u>
A03805	Travelling Allowance			150,000	1,000	150,000
A03806	Transportation of Goods			300,000	76,000	330,000
A03807	P.O.L Charges			5,000,000	3,250,000	6,000,000
A039	TOTAL GENERAL			<u>360,851,000</u>	<u>480,014,000</u>	<u>358,128,000</u>
A03901	Stationery			2,000,000	2,250,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5304	GOVT SAID MITHA HOSPITAL					
A03902	Printing and Publication			2,500,000	2,500,000	2,750,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity					<u>466,000</u>
001	Advertising & Publicity					416,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	55,000	110,000
A03919	Payments to Others for Service Rendered			15,000,000	40,000,000	16,500,000
A03927	Purchase of drug and medicines			<u>300,000,000</u>	<u>407,841,000</u>	<u>300,000,000</u>
001	Purchase of drug and medicines			300,000,000	407,841,000	300,000,000
A03942	Cost of Other Stores			<u>14,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
001	Cost of Other Stores			14,000,000	10,000,000	15,000,000
A03947	HIV AID - Monitoring Research and Evaluation			100,000	1,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv			100,000	1,000	100,000
A03955	Computer Stationary			8,000,000	8,795,000	8,800,000
A03970	Others			<u>18,000,000</u>	<u>7,520,000</u>	<u>11,050,000</u>
001	Others			12,500,000	2,500,000	5,000,000
008	Bedding & Clothing			1,500,000	500,000	1,650,000
009	X-Ray Films			3,000,000	3,720,000	3,300,000
189	Medical Waste Management			1,000,000	800,000	1,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,520,000</u>	<u>2,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,520,000</u>	<u>2,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,420,000	1,000	2,000,000
A04115	Social Security benefit in lieu of Pension			100,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000,000</u>	<u>8,621,000</u>	<u>9,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,000,000</u>	<u>8,621,000</u>	<u>9,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5304	GOVT SAID MITHA HOSPITAL					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	81,000	2,500,000
A05270	To Others			6,500,000	8,540,000	7,000,000
A06	TOTAL TRANSFERS			<u>180,000</u>	<u>80,000</u>	<u>198,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>80,000</u>	<u>198,000</u>
A06301	Entertainments & Gifts			180,000	80,000	198,000
A09	TOTAL PHYSICAL ASSETS			<u>2,999,000</u>	<u>2,188,000</u>	<u>3,298,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,000</u>		<u>9,000</u>
A09404	Medical And Laboratory Equipment			8,000		9,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501	Transport			4,000		4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,184,000</u>	<u>2,184,000</u>	<u>2,402,000</u>
A09601	Plant and Machinery			2,184,000	2,184,000	2,402,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A09701	Purchase of Furniture and Fixture			800,000	1,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5304	GOVT SAID MITHA HOSPITAL					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,100,000</u>	<u>25,484,000</u>	<u>26,570,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,480,000</u>	<u>1,320,000</u>
A13001	Transport			1,200,000	2,480,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,500,000</u>	<u>22,220,000</u>	<u>20,350,000</u>
A13101	Machinery and Equipment			4,000,000	6,640,000	4,400,000
A13102	Medical and Laboratory Equipments			14,500,000	15,580,000	15,950,000
A132	TOTAL FURNITURE AND FIXTURE			<u>700,000</u>	<u>253,000</u>	<u>700,000</u>
A13201	Furniture and Fixture			700,000	253,000	700,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>11,000</u>	<u>3,000,000</u>
A13301	Office Buildings			3,000,000	10,000	2,500,000
A13303	Other Buildings			500,000	1,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>520,000</u>	<u>1,200,000</u>
A13701	Hardware			600,000	280,000	600,000
A13702	Software			300,000	140,000	300,000
A13703	I.T. Equipment			300,000	100,000	300,000
GOVT SAID MITHA HOSPITAL				844,109,000	811,368,000	775,359,000

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073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5305	Punjab Health Care Commission					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>	<u>1,100,000,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>	<u>1,100,000,000</u>	<u>1,200,000,000</u>
A05270	To Others			<u>1,000,000,000</u>	<u>1,100,000,000</u>	<u>1,200,000,000</u>
001	Others			1,000,000,000	1,100,000,000	1,200,000,000
Punjab Health Care Commission				1,000,000,000	1,100,000,000	1,200,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,722,118,000</u>	<u>935,360,000</u>	<u>2,894,848,000</u>
A011	TOTAL PAY		<u>1053</u>	<u>1060</u>	<u>433,108,000</u>	<u>208,213,000</u>	<u>440,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>678</u>	<u>685</u>	<u>329,851,000</u>	<u>205,594,000</u>	<u>359,097,000</u>
A01101	Total Basic Pay of Officers		<u>678</u>	<u>685</u>	<u>329,851,000</u>	<u>205,594,000</u>	<u>358,928,000</u>
		(BPS-20)	1		1,230,000		
M106	Medical Superintendent	(BPS-20)	1	1	3,615,000		1,839,000
P154	Professor	(BPS-20)	15	17	18,450,000		22,734,000
		(BPS-19)	1		1,054,000		
A026	Additional Medical Superintendent	(BPS-19)	3	3	3,726,000		4,098,000
A294	Associate Professor	(BPS-19)	16	15	16,887,000		17,536,000
D316	Director Finance	(BPS-19)	1	1	528,000		581,000
D765	Director Emergency	(BPS-19)	1	1	528,000		581,000
A067	Anesthetist	(BPS-18)	8	8	5,448,000		5,700,000
A245	Assistant Professor	(BPS-18)	32	33	24,511,000		27,631,000
C321	Consultant	(BPS-18)		4			2,851,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	2,762,000		3,038,000
D810	Deputy Director Finance	(BPS-18)	1	1	713,000		784,000
M122	Microbiologist	(BPS-18)	1		342,000		
M334	Molecular Biologist	(BPS-18)	1	2	713,000		1,160,000
N043	Nursing Superintendent	(BPS-18)	1	1	713,000		784,000
P024	Pathologist	(BPS-18)	2	2	1,425,000		1,567,000
R006	Radiologist	(BPS-18)	3	3	2,048,000		2,138,000
S110	Senior Registrar	(BPS-18)	74	74	37,924,000		42,853,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1		342,000		
S847	Senior Purchase Officer	(BPS-18)	1		342,000		
A012	Accounts Officer	(BPS-17)	2	2	836,000		863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
A316	Audit Officer	(BPS-17)	1	1	565,000		606,000
B036	Bio-Chemist	(BPS-17)	2	2	836,000		863,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
B115	Bio Medical Engineer	(BPS-17)	2	2	984,000		919,000
D035	Dental Surgeon	(BPS-17)		2			1,130,000
H046	Head Nurse	(BPS-17)	22	22	8,294,000		8,945,000
H167	Hardware Engineer	(BPS-17)	1	1	271,000		298,000
J222	Junior Law Officer	(BPS-17)		1			376,000
M098	Medical Officer	(BPS-17)	202	212	98,425,000		113,837,000
O008	Office Superintendent	(BPS-17)	1	1	1,734,000		565,000
P045	Pharmacist	(BPS-17)	19	18	7,836,000		7,677,000
P060	Physiotherapist	(BPS-17)	2	4	902,000		1,665,000
P197	Purchase Officer	(BPS-17)	1	1	1,121,000		565,000
S061	Security Officer	(BPS-17)	2	2	836,000		863,000
S260	Sub Divisional Officer	(BPS-17)	2	2	542,000		596,000
S411	Software Engineer	(BPS-17)	1	1	271,000		298,000
T203	Technologist (Anesthesia)	(BPS-17)	5	6	2,705,000		2,975,000
T216	Technologist (Pathology)	(BPS-17)	5	3	2,753,000		1,736,000
T219	Technologist (Physiotherapy)	(BPS-17)	1		270,000		
T223	Technologist (Surgical)	(BPS-17)	3	5	1,623,000		2,825,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	1	1	541,000		565,000
W050	Women Medical Officer	(BPS-17)	10		6,697,000		
A097	Assistant	(BPS-16)	4	3	522,000		186,000
A830	Assistant Hardware Engineer	(BPS-16)	1	1	393,000		432,000
A831	Assistant Software Engineer	(BPS-16)	1	1	393,000		432,000
C265	Charge Nurse	(BPS-16)	210	210	65,226,000		71,248,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
C429	Chief Technician (Radiography)	(BPS-16)	1	1	169,000		186,000
C476	CSSD Officer	(BPS-16)	1	1	169,000		186,000
D099	Dietician	(BPS-16)	2	2	337,000		371,000
O003	Occupational Therapist	(BPS-16)	1	1	169,000		186,000
O070	Office Assistant	(BPS-16)		1			388,000
S068	Senior Accountant	(BPS-16)		1			353,000
S245	Store Officer	(BPS-16)	1	1	565,000		353,000
A01102	Personal pay						169,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>375</u>	<u>375</u>	<u>103,257,000</u>	<u>2,619,000</u>	<u>81,724,000</u>
A01151	Total Basic Pay of Other Staff		<u>375</u>	<u>375</u>	<u>103,257,000</u>	<u>2,619,000</u>	<u>81,724,000</u>
A008	Accountant	(BPS-15)	3	3	589,000		618,000
S216	Stenographer	(BPS-15)	2	2	1,019,000		959,000
H195	HVAC Technician	(BPS-14)	1	1	136,000		150,000
M385	Medical Transcriptionist	(BPS-14)	2	2	1,026,000		879,000
S078	Senior Clerk	(BPS-14)	3	3	837,000		849,000
S262	Sub Engineer	(BPS-14)	2	2	812,000		892,000
S644	Senior Technician (Radiography)	(BPS-14)	3	3	824,000		849,000
B037	Bio-Medical Technicians	(BPS-12)	2	3	475,000		869,000
H195	HVAC Technician	(BPS-12)	1	2	475,000		495,000
J221	Junior Computer Operator	(BPS-12)	29	29	8,699,000		8,973,000
T028	Technician	(BPS-12)		2			495,000
T193	Technician (Pathology)	(BPS-12)	3	1	733,000		248,000
T199	Technician (Radiography)	(BPS-12)	7	7	1,701,000		1,731,000
J019	Junior Clerk	(BPS-11)	18	18	2,706,000		2,977,000
S250	Store Keeper	(BPS-11)	4		802,000		
B037	Bio-Medical Technicians	(BPS-09)	1		315,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
C294	CSSD Technician	(BPS-09)	1		734,000		
H195	HVAC Technician	(BPS-09)	1		420,000		
J085	Junior Technician (Anesthesia)	(BPS-09)	4		3,774,000		
J088	Junior Technician (Cardiology)	(BPS-09)	2	1	2,314,000		218,000
J098	Junior Technician (Pathology)	(BPS-09)	6	4	2,547,000		870,000
J099	Junior Technician (Pharmacy)	(BPS-09)	12	1	6,511,000		218,000
J104	Junior Technician (Radiography)	(BPS-09)	8	6	4,659,000		1,304,000
J105	Junior Technician (Surgical)	(BPS-09)	8	3	3,476,000		849,000
J203	Junior Technician	(BPS-09)	1	27	105,000		5,770,000
L045	Laundry Manager	(BPS-09)	1	1	218,000		218,000
S020	Sanitary Inspector	(BPS-09)	1	1	218,000		240,000
S250	Store Keeper	(BPS-07)		4			836,000
R021	Receptionist	(BPS-06)	10	15	2,596,000		3,950,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	92,000		101,000
A083	Architectural Assistant	(BPS-05)	1		366,000		
D186	Driver	(BPS-05)		1			181,000
E034	Electrician	(BPS-05)	2	2	1,828,000		647,000
L083	Lineman	(BPS-05)		1			324,000
P095	Plumber	(BPS-05)	1	1	640,000		324,000
R021	Receptionist	(BPS-05)	5		3,047,000		
C027	Carpenter	(BPS-04)	1	1	177,000		181,000
D186	Driver	(BPS-04)	1		181,000		
M048	Mason	(BPS-04)	1	1	89,000		97,000
W034	Welder	(BPS-04)	1	1	177,000		181,000
N006	Naib Qasid	(BPS-03)	7		1,630,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
O025	Operation Theatre Attendant	(BPS-03)	3	3	1,712,000		839,000
P009	Painter	(BPS-03)	1	1	343,000		176,000
A324	Ayas	(BPS-02)	49		9,937,000		
L002	Label Writer	(BPS-02)	2		332,000		
L006	Laboratory Attendant	(BPS-02)	9		1,846,000		
L074	Lift Operator	(BPS-02)	2		1,992,000		
N006	Naib Qasid	(BPS-02)	3		830,000		
S224	Sterlizer Operator	(BPS-02)	4		913,000		
A324	Ayas	(BPS-01)		49			9,971,000
B015	Bearer	(BPS-01)	2	2	976,000		487,000
C193	Cook	(BPS-01)	2	2	326,000		332,000
D093	Dhobi	(BPS-01)	4	4	497,000		663,000
H076	Helper	(BPS-01)	2	3	245,000		422,000
L002	Label Writer	(BPS-01)		2			339,000
L006	Laboratory Attendant	(BPS-01)		9			1,789,000
L074	Lift Operator	(BPS-01)		2			515,000
M019	Mali	(BPS-01)	4	4	663,000		663,000
M046	Masalchi	(BPS-01)	2	2	326,000		332,000
N006	Naib Qasid	(BPS-01)	3	13	663,000		2,977,000
P009	Painter	(BPS-01)	1		163,000		
P113	Porter	(BPS-01)	6	8	994,000		1,509,000
S059	Security Guard	(BPS-01)	15	15	2,485,000		2,485,000
S253	Stracher Bearer	(BPS-01)	39	39	8,562,000		8,549,000
S311	Sanitary Worker	(BPS-01)	4	4	663,000		663,000
S325	Sweeper/Sanitary Worker	(BPS-01)	15	15	2,485,000		2,485,000
S465	sewer Man	(BPS-01)	2	2	1,220,000		487,000
W003	Ward Attendant	(BPS-01)	42		7,648,000		
W030	Weeding Officer	(BPS-01)		42			7,653,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5423	NISHTAR HOSPITAL II MULTAN						
W108	Washer Man	(BPS-01)	2	4	488,000		895,000
A012	TOTAL ALLOWANCES				<u>2,289,010,000</u>	<u>727,147,000</u>	<u>2,454,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,264,159,000</u>	<u>701,296,000</u>	<u>2,441,746,000</u>
A01201	Senior Post Allowance				23,844,000	1,000,000	23,844,000
A01202	House Rent Allowance				175,177,000	30,999,000	176,227,000
A01203	Conveyance Allowance				23,060,000	23,060,000	24,407,000
A01208	Dress Allowance				23,174,000	6,115,000	23,174,000
A0120D	Integrated Allowance				583,000	6,000	612,000
A01210	Risk Allowance				10,528,000		10,528,000
A01216	Qualification Allowance				19,446,000	17,852,000	19,755,000
A01217	Medical Allowance				67,259,000	61,459,000	67,470,000
A0121B	Health Professional Allowance				382,194,000	63,541,000	384,604,000
A0121Q	Audit & Accounts Allowance				240,000		240,000
A01224	Entertainment Allowance				703,000	27,000	703,000
A0122P	Special Healthcare Allowance				117,780,000	29,054,000	118,620,000
A0122V	Nursing Professional Allowance				1,188,000	1,188,000	25,056,000
A01236	Deputation Allowance				240,000		
A0124H	Special Allowance-2021				90,033,000	1,328,000	90,091,000
A0124R	Ad-Hoc Relief Allowance 2022				168,274,000	22,167,000	193,399,000
A0124T	Special Allowance - 2022				51,538,000	863,000	51,594,000
A0124X	Adhoc Relief Allowance 2023				368,657,000	56,806,000	345,432,000
A01251	Mess Allowance				46,842,000	15,843,000	46,842,000
A01252	Non Practicing Allowance				362,553,000	302,553,000	365,548,000
A01254	Anesthesia Allowance				9,243,000	525,000	9,243,000
A0125E	Adhoc Relief Allowance 2024						107,753,000
A01264	Technical Allowance				547,000	547,000	24,661,000
A01269	Basic Science Allowance						10,887,000
A01270	Others				<u>321,056,000</u>	<u>66,363,000</u>	<u>321,056,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				321,056,000	66,363,000	321,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,851,000</u>	<u>25,851,000</u>	<u>12,281,000</u>
A01273	Honoraria				735,000	1,735,000	770,000
A01277	Contingent Paid Staff				2,000	2,000	2,000
A01289	Teaching Allowance				24,114,000	24,114,000	11,509,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5423	NISHTAR HOSPITAL II MULTAN					
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>642,839,000</u>	<u>1,306,591,000</u>	<u>663,842,000</u>
A031	TOTAL FEES			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03102	Legal fees			300,000	300,000	315,000
A032	TOTAL COMMUNICATIONS			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,349,000</u>
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk Call			672,000	672,000	739,000
A03205	Courier and Pilot Service			100,000	100,000	110,000
A033	TOTAL UTILITIES			<u>60,393,000</u>	<u>213,093,000</u>	<u>71,351,000</u>
A03301	Gas			5,000,000	1,700,000	5,000,000
A03302	Water			600,000	600,000	600,000
A03303	Electricity			54,793,000	210,793,000	65,751,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03407	Rates and Taxes			100,000	100,000	110,000
A036	TOTAL MOTOR VEHICLES			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03601	Fuel			1,000	1,000	1,000
A03603	Registration			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,647,000</u>	<u>12,897,000</u>	<u>13,811,000</u>
A03805	Travelling Allowance			<u>1,647,000</u>	<u>2,147,000</u>	<u>1,811,000</u>
001	Travelling Allowance				2,147,000	
A03807	P.O.L Charges			10,000,000	10,750,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5423	NISHTAR HOSPITAL II MULTAN					
A039	TOTAL GENERAL			<u>569,026,000</u>	<u>1,078,828,000</u>	<u>576,795,000</u>
A03901	Stationery			2,500,000	3,750,000	2,750,000
A03902	Printing and Publication			2,000,000	2,450,000	2,200,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			77,000	77,000	84,000
A03906	Uniforms and Protective Clothing			385,000	385,000	423,000
A03907	Advertising & Publicity					968,000
A03915	Payments to Govt. Deptt. for Service Rendered			624,000	3,924,000	686,000
A03917	Law Charges			500,000	500,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	400,000	440,000
A03919	Payments to Others for Service Rendered			<u>30,000,000</u>	<u>280,000,000</u>	<u>33,000,000</u>
001	Payments to Others for Service Rendered				280,000,000	
A03927	Purchase of drug and medicines			<u>500,000,000</u>	<u>666,002,000</u>	<u>500,000,000</u>
001	Purchase of drug and medicines					500,000,000
A03942	Cost of Other Stores			<u>11,000,000</u>	<u>59,000,000</u>	<u>12,100,000</u>
001	Cost of Other Stores				59,000,000	
A03955	Computer Stationary			7,500,000	7,500,000	8,250,000
A03970	Others			<u>13,940,000</u>	<u>54,740,000</u>	<u>15,234,000</u>
001	Others			1,940,000	42,740,000	2,134,000
002	Purchase of Blood Bags					6,600,000
003	Maintenance Dietary charges for inmates and patients					5,500,000
004	Medicines for inmates and patients					1,000,000
008	Bedding & Clothing			6,000,000	6,000,000	
009	X-Ray Films			5,000,000	5,000,000	
189	Medical Waste Management			1,000,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>	<u>3,000,000</u>	<u>3,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5423	NISHTAR HOSPITAL II MULTAN					
A052	TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>	<u>3,000,000</u>	<u>3,001,000</u>
A05216	Fin. Assis. to the families of			3,000,000	3,000,000	3,000,000
	G. Serv. who expire					
A05270	To Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>140,000</u>	<u>140,000</u>	<u>152,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	
A06102	Others			1,000	1,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>139,000</u>	<u>139,000</u>	<u>152,000</u>
A06301	Entertainments & Gifts			139,000	139,000	152,000
A09	TOTAL PHYSICAL ASSETS			<u>71,000,000</u>	<u>66,620,000</u>	<u>21,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A09201	Hardware			8,000,000	8,000,000	8,000,000
A09202	Software			2,000,000	2,000,000	2,000,000
A09203	I.T. Equipment			2,000,000	2,000,000	2,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09404	Medical And Laboratory Equipment			2,000,000	1,000,000	2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>50,000,000</u>	<u>50,000,000</u>	
A09501	Transport			50,000,000	50,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery			2,000,000	1,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5423	NISHTAR HOSPITAL II MULTAN					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>2,620,000</u>	<u>5,000,000</u>
A09701	Purchase of Furniture and Fixture			5,000,000	2,620,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,597,000</u>	<u>21,597,000</u>	<u>18,306,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>8,000,000</u>	<u>6,600,000</u>
A13101	Machinery and Equipment			1,000,000	3,000,000	1,100,000
A13102	Medical and Laboratory Equipments			5,000,000	5,000,000	5,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13201	Furniture and Fixture			550,000	550,000	605,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,001,000</u>	<u>12,001,000</u>	<u>10,001,000</u>
A13301	Office Buildings			<u>10,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001	Office Buildings				12,000,000	
A13302	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>346,000</u>	<u>346,000</u>	<u>380,000</u>
A13701	Hardware			220,000	220,000	242,000
A13702	Software			50,000	50,000	55,000
A13703	I.T. Equipment			76,000	76,000	83,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13801	Maintenance of Gardens			200,000	200,000	220,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ5423 NISHTAR HOSPITAL II MULTAN

3,603,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>794,979,000</u>	<u>401,209,000</u>	<u>843,566,000</u>
A011	TOTAL PAY		<u>739</u>	<u>739</u>	<u>313,764,000</u>	<u>135,764,000</u>	<u>326,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>429</u>	<u>429</u>	<u>253,899,000</u>	<u>103,899,000</u>	<u>261,620,000</u>
A01101	Total Basic Pay of Officers		<u>429</u>	<u>429</u>	<u>253,899,000</u>	<u>103,899,000</u>	<u>261,620,000</u>
C361	Chief Executive (BPS-20)	1	2	1,266,000			3,311,000
E691	Executive Director (BPS-20)	1		1,792,000			
M106	Medical Superintendent (BPS-20)	1	1	1,266,000			1,393,000
P154	Professor (BPS-20)	5	5	8,001,000			8,538,000
A026	Additional Medical Superintendent (BPS-19)	3	3	4,388,000			4,717,000
A294	Associate Professor (BPS-19)	9	9	11,801,000			12,657,000
B115	Bio Medical Engineer (BPS-19)		1				1,738,000
D316	Director Finance (BPS-19)	1	1	1,128,000			1,241,000
P448	Principal Biomedical Engineer (BPS-19)	1		1,630,000			
A245	Assistant Professor (BPS-18)	13	13	13,568,000			13,651,000
C321	Consultant (BPS-18)	3	3	3,612,000			3,465,000
D072	Deputy Medical Superintendent (BPS-18)	5	5	5,087,000			5,213,000
D285	Deputy Director (I.T) (BPS-18)	1	1	1,224,000			1,155,000
D594	Deputy Drug Controller (BPS-18)	1	1	1,224,000			1,346,000
E085	Executive Engineer (BPS-18)	1	1	880,000			968,000
S110	Senior Registrar (BPS-18)	55	55	66,639,000			61,480,000
S848	Senior Biomedical Engineer (BPS-18)	1	1	2,448,000			1,155,000
A012	Accounts Officer (BPS-17)	1	1	411,000			452,000
A032	Administrative Officer (BPS-17)	1	1	565,000			606,000
A316	Audit Officer (BPS-17)	1	1	411,000			452,000
B036	Bio-Chemist (BPS-17)	1	1	411,000			452,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
B050	Blood Transfusion Officer	(BPS-17)	2	2	1,130,000		1,212,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	411,000		452,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,130,000		1,227,000
C063	Chemical Engineer	(BPS-17)	1	1	565,000		606,000
E100	Electrical/Mechanical Engineer	(BPS-17)		1			606,000
E708	Electronic Engineer	(BPS-17)	1	1	565,000		606,000
H046	Head Nurse	(BPS-17)	19	5	9,238,000		3,030,000
H046-F	Head Nurse	(BPS-17)		14			7,054,000
H167	Hardware Engineer	(BPS-17)	1	1	565,000		606,000
L066	Librarian	(BPS-17)	1	1	411,000		452,000
M087	Mechanical Engineer	(BPS-17)	1		565,000		
M098	Medical Officer	(BPS-17)	48	40	22,718,000		20,018,000
M100	Medical Officer.W.M.Os.	(BPS-17)	23	31	12,995,000		19,142,000
M108	Medical Technologist	(BPS-17)	6	6	2,468,000		2,715,000
N055	Network Administrator	(BPS-17)	1	1	565,000		606,000
O008	Office Superintendent	(BPS-17)	1	1	411,000		452,000
P045	Pharmacist	(BPS-17)	4	4	1,799,000		1,963,000
P197	Purchase Officer	(BPS-17)	1	1	565,000		606,000
P356	Physiotherapist Technologist	(BPS-17)	1		565,000		
P379	Phlebotomist	(BPS-17)	1	1	565,000		606,000
S411	Software Engineer	(BPS-17)	1	1	411,000		452,000
T028	Technician	(BPS-17)	2	2	1,130,000		1,212,000
T196	Technician (Physiotherapy)	(BPS-17)		1			606,000
T203	Technologist (Anesthesia)	(BPS-17)	2		1,130,000		
T222	Technologist (Radiography)	(BPS-17)	1	1	565,000		606,000
T223	Technologist (Surgical)	(BPS-17)		2			1,212,000
A097	Assistant	(BPS-16)	4	3	1,222,000		948,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
A337	Assistant Librarian	(BPS-16)	1		353,000		
A830	Assistant Hardware Engineer	(BPS-16)	4		1,222,000		
A831	Assistant Software Engineer	(BPS-16)	2		706,000		
C265	Charge Nurse	(BPS-16)	178	96	57,968,000		36,928,000
C266	Charge Nurse/Staff Nurse	(BPS-16)		82			26,303,000
C294	CSSD Technician	(BPS-16)		1			380,000
C312	Chief Technician	(BPS-16)	2	2	516,000		568,000
C313-M	Chief Technician	(BPS-16)	7	7	2,471,000		2,660,000
C476	CSSD Officer	(BPS-16)	1		353,000		
H144	Hardware Technician	(BPS-16)		2			760,000
H167	Hardware Engineer	(BPS-16)		2			568,000
L068	Library Assistant	(BPS-16)		1			380,000
O070	Office Assistant	(BPS-16)		1			380,000
S245	Store Officer	(BPS-16)	1	1	353,000		380,000
S411	Software Engineer	(BPS-16)	2	2	516,000		568,000
S413	Software Technician	(BPS-16)		2			760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>310</u>	<u>310</u>	<u>59,865,000</u>	<u>31,865,000</u>	<u>64,647,000</u>
A01151	Total Basic Pay of Other Staff		<u>310</u>	<u>310</u>	<u>59,865,000</u>	<u>31,865,000</u>	<u>64,647,000</u>
A008	Accountant	(BPS-15)		2			608,000
A116	Assistant Boiler Engineer	(BPS-15)		2			662,000
A317	Auditor	(BPS-15)	1		220,000		
A317-M	Auditor	(BPS-15)		1			242,000
B056	Boiler Engineer	(BPS-15)	1	1	301,000		331,000
B111	Boiler Engineer	(BPS-15)	2		602,000		
S216	Stenographer	(BPS-15)	3	3	741,000		809,000
A008	Accountant	(BPS-14)	2		568,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
L068	Library Assistant	(BPS-14)	1	1	284,000		312,000
S078	Senior Clerk	(BPS-14)	2	2	520,000		572,000
S119	Senior Technician	(BPS-14)	1	2	284,000		608,000
S262	Sub Engineer	(BPS-14)	6	1	1,704,000		312,000
S353	Sub-Engineer	(BPS-14)		5			1,536,000
S849	Senior Biomedical Technician	(BPS-14)	1		284,000		
B037	Bio-Medical Technicians	(BPS-12)	2	2	496,000		528,000
C233	Computer Operator	(BPS-12)		14			3,819,000
J221	Junior Computer Operator	(BPS-12)	19	5	4,712,000		1,364,000
M107	Medical Technician	(BPS-12)		10			2,243,000
S248	Store Supervisor	(BPS-12)	1	1	248,000		264,000
T028	Technician	(BPS-12)	18	8	4,023,000		2,112,000
T183	Technician (Cardiology)	(BPS-12)	6	6	1,488,000		1,584,000
T193	Technician (Pathology)	(BPS-12)	3	3	744,000		792,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	496,000		528,000
T199	Technician (Radiography)	(BPS-12)	1	1	248,000		264,000
T200	Technician (Surgical)	(BPS-12)	2	2	496,000		528,000
B769	Bio Medical Assistant	(BPS-11)	1	1	233,000		249,000
J019	Junior Clerk	(BPS-11)	15	15	3,113,000		3,423,000
S250	Store Keeper	(BPS-11)	3	3	699,000		768,000
A061	Almoner	(BPS-09)	2	2	375,000		412,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	218,000		230,000
J088	Junior Technician (Cardiology)	(BPS-09)	3	3	654,000		690,000
J098	Junior Technician (Pathology)	(BPS-09)	7	7	1,526,000		1,662,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	436,000		460,000
J104	Junior Technician (Radiography)	(BPS-09)	5	5	1,090,000		1,189,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
J203	Junior Technician	(BPS-09)	51	24	10,030,000		5,716,000
L045	Laundry Manager	(BPS-09)	1	1	157,000		173,000
M107	Medical Technician	(BPS-09)		27			5,278,000
T036	Telephone Operator	(BPS-09)	3	3	654,000		690,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	210,000		222,000
P166	Projectionist	(BPS-08)	1	1	210,000		231,000
R021	Receptionist	(BPS-06)	15	15	2,930,000		3,220,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	173,000		190,000
D186	Driver	(BPS-05)	2	2	362,000		378,000
E034	Electrician	(BPS-05)	7	7	1,216,000		1,310,000
L046	Laundry Mechanic	(BPS-05)	1	1	188,000		197,000
L194	Laundry Machine Operator	(BPS-05)	2	2	378,000		394,000
P095	Plumber	(BPS-05)	3	3	565,000		618,000
C027	Carpenter	(BPS-04)	2	2	181,000		199,000
M048	Mason	(BPS-04)	2	2	181,000		199,000
P009	Painter	(BPS-04)	1	1	181,000		189,000
S226	Steward	(BPS-04)	2	2	362,000		378,000
W034	Welder	(BPS-04)	1	1	181,000		189,000
B055	Boiler Attendant	(BPS-03)	2	2	338,000		372,000
A324	Ayas	(BPS-02)	9	9	1,394,000		1,533,000
A356	Aya/Mai	(BPS-02)	14	14	2,366,000		2,450,000
L006	Laboratory Attendant	(BPS-02)	4	4	619,000		681,000
P005	Packer	(BPS-02)	2	2	338,000		350,000
B114	Bearer/Stretchier Bearer	(BPS-01)	6	6	908,000		999,000
D093	Dhobi	(BPS-01)	4	4	411,000		452,000
H076	Helper	(BPS-01)	11	7	1,594,000		1,197,000
L123	Laundry Attendant	(BPS-01)	2	2	332,000		350,000
N006	Naib Qasid	(BPS-01)	13	13	1,400,000		1,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN						
P032	Peon	(BPS-01)	2	2	206,000		227,000
P221	Paintmen, Plumbers, Electrician Helpers	(BPS-01)		4			452,000
S465	sewer Man	(BPS-01)	2	2	332,000		342,000
W003	Ward Attendant	(BPS-01)	3	3	498,000		513,000
W006	Ward Boy	(BPS-01)	27	22	4,167,000		3,762,000
W089	Ward Boy / Ward Attendant	(BPS-01)		5			567,000
A012	TOTAL ALLOWANCES				<u>481,215,000</u>	<u>265,445,000</u>	<u>517,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>480,365,000</u>	<u>263,795,000</u>	<u>516,402,000</u>
A01201	Senior Post Allowance				99,000	19,000	101,000
A01202	House Rent Allowance				35,827,000	17,827,000	36,119,000
A01203	Conveyance Allowance				28,733,000	16,733,000	29,463,000
A01208	Dress Allowance				15,951,000	5,951,000	7,101,000
A0120D	Integrated Allowance				1,000,000		141,000
A01210	Risk Allowance				1,702,000	202,000	1,729,000
A01216	Qualification Allowance				5,957,000	957,000	1,908,000
A01217	Medical Allowance				13,380,000	6,880,000	13,489,000
A0121B	Health Professional Allowance				51,578,000	27,578,000	53,082,000
A01224	Entertainment Allowance				113,000	23,000	112,000
A0122P	Special Healthcare Allowance				17,094,000	9,894,000	17,949,000
A0122V	Nursing Professional Allowance				17,523,000	13,523,000	17,854,000
A01239	Special Allowance				64,160,000	26,160,000	60,990,000
A0124H	Special Allowance-2021				11,597,000	5,397,000	11,545,000
A0124R	Ad-Hoc Relief Allowance 2022				33,588,000	13,588,000	25,139,000
A0124T	Special Allowance - 2022				12,539,000	3,539,000	12,539,000
A0124X	Adhoc Relief Allowance 2023				82,903,000	44,903,000	77,052,000
A01250	Incentive Allowance				1,740,000	40,000	
A01251	Mess Allowance				4,579,000	6,579,000	4,808,000
A01252	Non Practicing Allowance				36,884,000	18,884,000	38,140,000
A01254	Anesthesia Allowance				1,852,000	552,000	2,460,000
A0125E	Adhoc Relief Allowance 2024						62,079,000
A01270	Others				<u>41,566,000</u>	<u>44,566,000</u>	<u>42,602,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				41,566,000	44,566,000	22,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>850,000</u>	<u>1,650,000</u>	<u>897,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN					
A01273	Honoraria			350,000	1,350,000	367,000
A01274	Medical Charges			500,000	300,000	525,000
A01277	Contingent Paid Staff					5,000
A03	TOTAL OPERATING EXPENSES			<u>948,845,000</u>	<u>1,618,420,000</u>	<u>971,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>650,000</u>	<u>551,000</u>	<u>720,000</u>
A03201	Postage and Telegraph			50,000	41,000	50,000
A03202	Telephone and Trunk Call			500,000	425,000	500,000
A03204	Electronic Communication					60,000
A03205	Courier and Pilot Service			100,000	85,000	110,000
A033	TOTAL UTILITIES			<u>90,050,000</u>	<u>189,041,000</u>	<u>108,085,000</u>
A03302	Water					30,000
A03303	Electricity			90,000,000	189,000,000	108,000,000
A03304	Hot and Cold Weather Charges			50,000	41,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,550,000</u>	<u>12,141,000</u>	<u>10,155,000</u>
A03805	Travelling Allowance			1,000,000	1,850,000	1,100,000
A03806	Transportation of Goods			50,000	41,000	55,000
A03807	P.O.L Charges			7,500,000	10,250,000	9,000,000
A039	TOTAL GENERAL			<u>849,595,000</u>	<u>1,416,687,000</u>	<u>852,114,000</u>
A03901	Stationery			1,500,000	9,850,000	1,650,000
A03902	Printing and Publication			1,500,000	25,850,000	1,650,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	211,000	275,000
A03905	Newspapers Periodicals and Books			5,000,000		5,000,000
A03906	Uniforms and Protective Clothing			750,000		750,000
A03907	Advertising & Publicity				1,000	385,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	170,000	220,000
A03919	Payments to Others for Service Rendered			10,395,000	74,355,000	11,434,000
A03927	Purchase of drug and medicines			<u>820,000,000</u>	<u>1,263,250,000</u>	<u>820,000,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN					
001	Purchase of drug and medicines					820,000,000
A03942	Cost of Other Stores			1,000,000	11,400,000	1,100,000
A03970	Others			<u>9,000,000</u>	<u>31,600,000</u>	<u>9,650,000</u>
001	Others			2,000,000	16,300,000	2,200,000
008	Bedding & Clothing			2,000,000	3,000,000	2,200,000
009	X-Ray Films			2,500,000	7,650,000	2,750,000
189	Medical Waste Management			2,500,000	4,650,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>286,000</u>	<u>275,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>286,000</u>	<u>275,000</u>
A06301	Entertainments & Gifts			250,000	286,000	275,000
A09	TOTAL PHYSICAL ASSETS			<u>12,025,000</u>	<u>5,431,000</u>	<u>12,657,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,700,000</u>	<u>4,842,000</u>	<u>5,700,000</u>
A09201	Hardware			350,000	296,000	350,000
A09202	Software			350,000	296,000	350,000
A09203	I.T. Equipment			5,000,000	4,250,000	5,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>400,000</u>	<u>1,100,000</u>
A09404	Medical And Laboratory Equipment			1,000,000	400,000	1,100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>		<u>5,500,000</u>
A09501	Transport			5,000,000		5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>29,000</u>	<u>82,000</u>
A09601	Plant and Machinery			75,000	29,000	82,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>160,000</u>	<u>275,000</u>
A09701	Purchase of Furniture and Fixture			250,000	160,000	275,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,952,000</u>	<u>2,419,000</u>	<u>3,247,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>211,000</u>	<u>275,000</u>
A13001	Transport			250,000	211,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			1,000,000	850,000	1,100,000
A13102	Medical and Laboratory Equipments			1,000,000	850,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>126,000</u>	<u>165,000</u>
A13201	Furniture and Fixture			150,000	126,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>85,000</u>	<u>221,000</u>
A13701	Hardware			100,000	85,000	110,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			100,000		110,000
A138	TOTAL GENERAL			<u>350,000</u>	<u>296,000</u>	<u>385,000</u>

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LQ5424 INSTITUTE OF CARDIOLOGY D.G.KHAN				
A13801 Maintenance of Gardens			350,000	296,000
				385,000
INSTITUTE OF CARDIOLOGY D.G.KHAN			1,759,051,000	2,027,765,000
				1,832,819,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5474	Revamping Program for DHQ/THQ Hospitals all Over the Punjab					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			4,800,000,000	9,830,023,000	5,000,000,000
A052	TOTAL GRANTS-DOMESTIC			4,800,000,000	9,830,023,000	5,000,000,000
A05270	To Others			4,800,000,000	9,830,023,000	5,000,000,000
REV	Clinical and Non-Clinical Outsourced Services at Health Facilities Across Punjab.			4,800,000,000	9,830,023,000	5,000,000,000
Revamping Program for DHQ/THQ Hospitals all Over the Punjab				4,800,000,000	9,830,023,000	5,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>426,372,000</u>	<u>328,393,000</u>	<u>468,767,000</u>
A011	TOTAL PAY		<u>362</u>	<u>362</u>	<u>208,911,000</u>	<u>142,939,000</u>	<u>199,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>180</u>	<u>180</u>	<u>151,378,000</u>	<u>94,468,000</u>	<u>141,522,000</u>
A01101	Total Basic Pay of Officers		<u>180</u>	<u>180</u>	<u>150,453,000</u>	<u>94,453,000</u>	<u>140,598,000</u>
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,575,000		1,575,000
A532-F	Additional Principal Medical Officer	(BPS-19)	6	6	10,395,000		9,340,000
A532-M	Additional Principal Medical Officer	(BPS-19)	8	8	14,336,000		12,869,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,733,000		1,412,000
S468	Senior Consultant	(BPS-19)	1	1	1,521,000		1,521,000
A067	Anesthetist	(BPS-18)	2	2	2,448,000		2,448,000
C024	Cardiologist	(BPS-18)	1	1	1,581,000		1,633,000
C321	Consultant	(BPS-18)	1	1	1,044,000		1,148,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	2,499,000		2,448,000
E063	Ent Specialist	(BPS-18)	1	1	1,224,000		1,224,000
G064	Gynaecologist	(BPS-18)	1	1	1,224,000		1,224,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	1,224,000		1,224,000
P007	Paediatrician	(BPS-18)	1	1	1,224,000		1,224,000
P024	Pathologist	(BPS-18)	1	1	712,000		712,000
P058	Physician	(BPS-18)	1	1	712,000		783,000
P178	Psychiatrist	(BPS-18)	1	1	712,000		712,000
R006	Radiologist	(BPS-18)	1	1	1,224,000		1,224,000
S302	Surgeon	(BPS-18)	2	2	2,499,000		2,550,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,735,000		1,479,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	1,224,000		1,275,000
U015	Urologist	(BPS-18)	1	1	1,428,000		1,479,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
B088	Budget and Accounts Officer	(BPS-17)	1	1	811,000		852,000
H046	Head Nurse	(BPS-17)	17	17	17,356,000		17,064,000
J064	Junior Dental Surgeon	(BPS-17)	1	1	811,000		852,000
M098	Medical Officer	(BPS-17)	40	40	30,664,000		23,366,000
N043	Nursing Superintendent	(BPS-17)	1	1	934,000		934,000
O008-M	Office Superintendent	(BPS-17)	1	1	975,000		975,000
P045	Pharmacist	(BPS-17)	2	2	1,663,000		1,829,000
P060-M	Physiotherapist	(BPS-17)	1	1	1,180,000		1,221,000
W050	Women Medical Officer	(BPS-17)	12	12	8,256,000		6,780,000
C265	Charge Nurse	(BPS-16)	65	65	34,190,000		35,783,000
O070	Office Assistant	(BPS-16)	2	2	986,000		1,085,000
P037	Personal Assistant	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				914,000	14,000	914,000
A01105	Qualification Pay				11,000	1,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>182</u>	<u>182</u>	<u>57,533,000</u>	<u>48,471,000</u>	<u>58,099,000</u>
A01151	Total Basic Pay of Other Staff		<u>182</u>	<u>182</u>	<u>57,464,000</u>	<u>48,464,000</u>	<u>58,030,000</u>
A268	Assistant Statistical Officer	(BPS-15)		1			562,000
H085	Homeopathic Doctor	(BPS-15)	1	1	301,000		301,000
S216	Stenographer	(BPS-15)	1	1	610,000		634,000
A334	Accountant	(BPS-14)	2	2	602,000		602,000
S078	Senior Clerk	(BPS-14)	2	2	1,128,000		961,000
B049	Blood Technician	(BPS-12)	1	1	470,000		487,000
C174	Computer Operator	(BPS-12)	3	3	903,000		903,000
D036	Dental Technician	(BPS-12)	1	1	247,000		247,000
E003	E.C.G. Technician	(BPS-12)	1	1	808,000		835,000
H131	Haemodialysis Technician	(BPS-12)	2	2	889,000		918,000
L012	Laboratory Technician	(BPS-12)	2	2	838,000		872,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
L026	Lady Health Visitor	(BPS-12)	4	4	1,555,000		1,711,000
X005	X-Ray Technician	(BPS-12)	1	1	247,000		247,000
A268	Assistant Statistical Officer	(BPS-11)	1		539,000		
J019	Junior Clerk	(BPS-11)	6	6	1,948,000		2,026,000
A061	Almoner	(BPS-09)	1	1	424,000		438,000
C373	Chest Specialist	(BPS-09)	1		233,000		
D137	Dispenser	(BPS-09)		12			4,558,000
D174	Dresser	(BPS-09)	2	2	438,000		438,000
J203	Junior Technician	(BPS-09)	12		4,144,000		
L003	Laboratory Assistant	(BPS-09)	2	2	1,229,000		1,242,000
O023	Operation Theatre Assistant	(BPS-09)	6	6	2,649,000		2,741,000
R005	Radiographer	(BPS-09)	2	2	434,000		434,000
S020	Sanitary Inspector	(BPS-09)	1	1	610,000		610,000
T036	Telephone Operator	(BPS-09)		1			233,000
X001	X-Ray Assistant	(BPS-09)	2	2	599,000		616,000
S208	Statistical Clerk	(BPS-07)	1	1	279,000		289,000
S250	Store Keeper	(BPS-07)		2			828,000
E034	Electrician	(BPS-06)	2	2	390,000		390,000
S250	Store Keeper	(BPS-06)	1		595,000		
D186	Driver	(BPS-05)	7	7	2,045,000		1,775,000
E034	Electrician	(BPS-05)	1	1	346,000		356,000
M128	Midwife	(BPS-05)	2	2	1,021,000		1,051,000
S250	Store Keeper	(BPS-05)	1		233,000		
C028	Carpenter Cooly	(BPS-04)	1	1	245,000		252,000
D003	Daftri	(BPS-04)	1	1	292,000		300,000
D014	Dark Room Assistant	(BPS-04)	1	1	531,000		544,000
D095	Diarist	(BPS-04)	2	2	362,000		362,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
P095	Plumber	(BPS-04)	1	1	181,000		181,000
S462	Senior Electrician	(BPS-04)	1	1	221,000		228,000
A324-F	Ayas	(BPS-03)	3	3	657,000		676,000
D201	Duplicating Machine Operator	(BPS-03)	1	1	448,000		457,000
L006	Laboratory Attendant	(BPS-03)	1	1	448,000		457,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	1,092,000		1,120,000
T137	Trolley Bearer	(BPS-03)	1	1	299,000		307,000
X002	X-Ray Attendant	(BPS-03)	2	2	603,000		398,000
B005	Baildar	(BPS-02)	1		257,000		
C112	Chowkidar	(BPS-02)	4		1,117,000		
C193	Cook	(BPS-02)	4	4	963,000		986,000
D093	Dhobi	(BPS-02)	2	2	361,000		366,000
G025	Gatekeeper	(BPS-02)	4		1,122,000		
M019	Mali	(BPS-02)	2		361,000		
M046	Masalchi	(BPS-02)	1		257,000		
N006	Naib Qasid	(BPS-02)	6		1,946,000		
S025	Sanitary Worker	(BPS-02)	30		8,975,000		
S255	Stretch Bearer	(BPS-02)	4		1,100,000		
W006	Ward Boy	(BPS-02)	4		920,000		
W007	Ward Cleaner	(BPS-02)	1	1	272,000		279,000
W011	Ward Servant	(BPS-02)	27		7,488,000		
W019	Water Carrier	(BPS-02)	1		192,000		
B005	Baildar	(BPS-01)		1			263,000
C112	Chowkidar	(BPS-01)		4			1,138,000
G025	Gatekeeper	(BPS-01)		4			1,147,000
M019	Mali	(BPS-01)		2			366,000
M046	Masalchi	(BPS-01)		1			263,000
N006	Naib Qasid	(BPS-01)		6			2,105,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5503	Mian Munshi Hospital Lahore						
S025	Sanitary Worker	(BPS-01)		30			9,060,000
S255	Stretch Bearer	(BPS-01)		4			1,112,000
W006	Ward Boy	(BPS-01)		4			944,000
W011	Ward Servant	(BPS-01)		27			7,217,000
W019	Water Carrier	(BPS-01)		1			197,000
A01152	Personal pay				59,000	1,000	59,000
A01155	Qualification Pay				9,000	5,000	9,000
A01170	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>217,461,000</u>	<u>185,454,000</u>	<u>269,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>210,371,000</u>	<u>182,709,000</u>	<u>263,062,000</u>
A01201	Senior Post Allowance				16,000	61,000	17,000
A01202	House Rent Allowance				19,091,000	13,591,000	19,129,000
A01203	Conveyance Allowance				15,195,000	10,195,000	15,195,000
A01207	Washing Allowance				7,000	1,000	7,000
A01208	Dress Allowance				2,872,000	2,572,000	2,872,000
A0120D	Integrated Allowance				277,000	417,000	288,000
A01210	Risk Allowance				1,962,000	1,962,000	1,962,000
A01216	Qualification Allowance				1,509,000	909,000	1,566,000
A01217	Medical Allowance				7,534,000	5,634,000	7,534,000
A0121B	Health Professional Allowance				30,784,000	16,284,000	30,864,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				480,000	200,000	480,000
A0121N	Personal Allowance				216,000	1,446,000	216,000
A01224	Entertainment Allowance				103,000	83,000	102,000
A01226	Computer Allowance				27,000	1,000	27,000
A0122N	Special Conveyance Allowance to Disabled Employees				16,000	441,000	17,000
A0122P	Special Healthcare Allowance				9,660,000	5,160,000	9,660,000
A0122V	Nursing Professional Allowance				8,964,000	7,564,000	8,964,000
A01239	Special Allowance				<u>606,000</u>	<u>976,000</u>	<u>612,000</u>
001	Special Allowance						132,000
A0124H	Special Allowance-2021				6,232,000	5,232,000	6,232,000
A0124R	Ad-Hoc Relief Allowance 2022				18,550,000	13,550,000	18,550,000
A0124T	Special Allowance - 2022				6,924,000	5,024,000	6,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5503	Mian Munshi Hospital Lahore					
A0124X	Adhoc Relief Allowance 2023			61,682,000	44,182,000	61,682,000
A01251	Mess Allowance			7,644,000	6,644,000	7,644,000
A01252	Non Practicing Allowance			7,442,000	12,642,000	7,814,000
A01254	Anesthesia Allowance			460,000	220,000	2,114,000
A0125E	Adhoc Relief Allowance 2024				27,500,000	51,900,000
A01270	Others			<u>2,118,000</u>	<u>218,000</u>	<u>690,000</u>
001	Others			500,000	100,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,618,000	118,000	564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,090,000</u>	<u>2,745,000</u>	<u>6,084,000</u>
A01271	Overtime Allowance			50,000	1,000	50,000
A01273	Honoraria			1,398,000	1,398,000	1,468,000
A01274	Medical Charges			5,000,000	500,000	4,000,000
A01277	Contingent Paid Staff			579,000	786,000	500,000
A01278	Leave Salary			59,000	59,000	62,000
A01299	Others			4,000	1,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>340,993,000</u>	<u>481,094,000</u>	<u>348,321,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,312,000</u>	<u>1,489,000</u>	<u>1,443,000</u>
A03201	Postage and Telegraph			110,000	92,000	121,000
A03202	Telephone and Trunk Call			534,000	453,000	587,000
A03204	Electronic Communication			667,000	943,000	734,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>34,906,000</u>	<u>34,950,000</u>	<u>35,605,000</u>
A03301	Gas			3,081,000	6,619,000	3,697,000
A03302	Water			1,000,000	850,000	1,000,000
A03303	Electricity			30,000,000	27,000,000	30,000,000
A03304	Hot and Cold Weather Charges			25,000	1,000	28,000
A03305	POL for Generator			800,000	480,000	880,000
A034	TOTAL OCCUPANCY COSTS			<u>64,000</u>	<u>22,000</u>	<u>64,000</u>
A03404	Rent for other building			4,000	1,000	4,000
A03407	Rates and Taxes			60,000	21,000	60,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5503	Mian Munshi Hospital Lahore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,922,000</u>	<u>1,896,000</u>	<u>2,189,000</u>
A03805	Travelling Allowance			500,000	50,000	500,000
A03806	Transportation of Goods			97,000	522,000	100,000
A03807	P.O.L Charges			1,320,000	1,322,000	1,584,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			4,000	1,000	4,000
A039	TOTAL GENERAL			<u>302,789,000</u>	<u>442,737,000</u>	<u>309,020,000</u>
A03901	Stationery			909,000	899,000	1,000,000
A03902	Printing and Publication			2,101,000	1,786,000	2,311,000
A03905	Newspapers Periodicals and Books			50,000	41,000	50,000
A03906	Uniforms and Protective Clothing			700,000	295,000	770,000
A03907	Advertising & Publicity					<u>457,000</u>
001	Advertising & Publicity					457,000
A03917	Law Charges			110,000	142,000	121,000
A03918	Exhibitions, Fairs & Other National Celebrations			247,000	61,000	272,000
A03919	Payments to Others for Service Rendered			33,351,000	43,347,000	36,686,000
A03927	Purchase of drug and medicines			<u>220,000,000</u>	<u>370,726,000</u>	<u>220,000,000</u>
001	Purchase of drug and medicines					220,000,000
A03936	Foreign/Inland Training Course Fee			4,000	1,000	4,000
A03942	Cost of Other Stores			26,681,000	6,639,000	29,349,000
A03955	Computer Stationary			667,000	5,988,000	734,000
A03970	Others			<u>17,969,000</u>	<u>12,812,000</u>	<u>17,266,000</u>
001	Others			9,339,000	8,478,000	10,273,000
008	Bedding & Clothing			2,500,000	1,125,000	2,000,000
009	X-Ray Films			3,630,000	1,584,000	3,993,000
189	Medical Waste Management			2,500,000	1,625,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,604,000</u>	<u>1,361,000</u>	<u>1,604,000</u>
A041	TOTAL PENSION			<u>1,604,000</u>	<u>1,361,000</u>	<u>1,604,000</u>
A04114	Superannuation Encashment Of L.P.R			1,600,000	1,360,000	1,600,000
A04115	Social Security benefit in lieu of Pension			4,000	1,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5503	Mian Munshi Hospital Lahore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,422,000</u>	<u>33,950,000</u>	<u>14,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,422,000</u>	<u>33,950,000</u>	<u>14,000,000</u>
A05216	Fin. Assis. to the families of			2,750,000	7,336,000	3,000,000
	G. Serv. who expire					
A05270	To Others			10,672,000	26,614,000	11,000,000
A06	TOTAL TRANSFERS			<u>43,906,000</u>	<u>1,898,000</u>	<u>150,000</u>
A061	TOTAL SCHOLARSHIP			<u>43,773,000</u>	<u>1,706,000</u>	<u>4,000</u>
A06102	Others			43,773,000	1,706,000	4,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>133,000</u>	<u>192,000</u>	<u>146,000</u>
A06301	Entertainments & Gifts			133,000	192,000	146,000
A09	TOTAL PHYSICAL ASSETS			<u>8,070,000</u>	<u>5,025,000</u>	<u>8,877,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>887,000</u>	<u>655,000</u>	<u>976,000</u>
A09202	Software			220,000	87,000	242,000
A09203	I.T. Equipment			667,000	568,000	734,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,811,000</u>	<u>2,738,000</u>	<u>4,192,000</u>
A09404	Medical And Laboratory Equipment			3,811,000	2,738,000	4,192,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501	Transport			4,000		4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,668,000</u>	<u>1,289,000</u>	<u>2,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5503	Mian Munshi Hospital Lahore					
A09601	Plant and Machinery			2,668,000	1,289,000	2,935,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>343,000</u>	<u>770,000</u>
A09701	Purchase of Furniture and Fixture			700,000	343,000	770,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,162,000</u>	<u>7,218,000</u>	<u>9,977,000</u>
A130	TOTAL TRANSPORT			<u>1,120,000</u>	<u>952,000</u>	<u>1,232,000</u>
A13001	Transport			1,120,000	952,000	1,232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,135,000</u>	<u>5,214,000</u>	<u>6,748,000</u>
A13101	Machinery and Equipment			2,801,000	2,381,000	3,081,000
A13102	Medical and Laboratory Equipments			3,334,000	2,833,000	3,667,000
A132	TOTAL FURNITURE AND FIXTURE			<u>349,000</u>	<u>148,000</u>	<u>384,000</u>
A13201	Furniture and Fixture			349,000	148,000	384,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,004,000</u>	<u>554,000</u>	<u>1,004,000</u>
A13301	Office Buildings			1,000,000	550,000	1,000,000
A13303	Other Buildings			4,000	4,000	4,000
A137	TOTAL COMPUTER EQUIPMENT			<u>554,000</u>	<u>350,000</u>	<u>609,000</u>
A13701	Hardware			210,000	77,000	231,000
A13702	Software			64,000	35,000	70,000
A13703	I.T. Equipment			280,000	238,000	308,000
Mian Munshi Hospital Lahore				843,529,000	858,939,000	851,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>282,100,000</u>	<u>104,012,000</u>	<u>337,800,000</u>
A011	TOTAL PAY		<u>223</u>	<u>242</u>	<u>98,705,000</u>	<u>46,328,000</u>	<u>117,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>122</u>	<u>73,450,000</u>	<u>44,621,000</u>	<u>92,052,000</u>
A01101	Total Basic Pay of Officers		<u>103</u>	<u>122</u>	<u>73,450,000</u>	<u>44,381,000</u>	<u>92,052,000</u>
D214	Dean (BPS-20)		1	1	5,208,000		1,839,000
M106	Medical Superintendent (BPS-20)		1	1	1,840,000		1,839,000
P133	Principal (BPS-20)		1	1	1,840,000		1,839,000
P154	Professor (BPS-20)		1	1	1,840,000		1,839,000
A294	Associate Professor (BPS-19)		1	1	1,467,000		1,614,000
D316	Director Finance (BPS-19)		1	1	1,467,000		1,614,000
P238	Principal Dental Surgeon (BPS-19)		3	3	4,390,000		4,829,000
A067	Anesthetist (BPS-18)		1	1	1,070,000		1,177,000
A245	Assistant Professor (BPS-18)			7			8,568,000
C321	Consultant (BPS-18)		1	1	1,070,000		1,177,000
C476	CSSD Officer (BPS-18)		1	1	1,070,000		1,177,000
D051	Deputy Director (BPS-18)		2	2	2,139,000		2,353,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	1,070,000		1,177,000
I115	IT Manager (BPS-18)		1	1	1,070,000		1,177,000
N043	Nursing Superintendent (BPS-18)		1	1	1,070,000		1,177,000
P219	Principal Dental Surgeon (BPS-18)			1			1,212,000
P238	Principal Dental Surgeon (BPS-18)		8		8,533,000		
R006	Radiologist (BPS-18)		1	1	1,070,000		1,177,000
S110	Senior Registrar (BPS-18)		4	4	4,266,000		4,387,000
S383	Senior Dental Surgeon (BPS-18)			8			9,386,000
S429	Senior Demonstrator (BPS-18)			2			2,448,000
A035	Administrator (BPS-17)		2		1,122,000		
B115	Bio Medical Engineer (BPS-17)		2	2	1,122,000		1,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE						
D028	Demonstrator	(BPS-17)		10			5,650,000
D035	Dental Surgeon	(BPS-17)	20	20	11,234,000		12,357,000
H167	Hardware Engineer	(BPS-17)	1	1	561,000		606,000
H194	HR Officer	(BPS-17)		1			565,000
L088	Linen Matern	(BPS-17)	2	2	1,122,000		1,130,000
M098	Medical Officer	(BPS-17)	2	2	1,122,000		1,234,000
N056	Network/System Engineer	(BPS-17)	1	1	561,000		565,000
P045	Pharmacist	(BPS-17)	1	1	561,000		565,000
S282	Superintendent	(BPS-17)	2	2	1,122,000		1,234,000
S411	Software Engineer	(BPS-17)	1	1	561,000		565,000
S423	Senior Budget & Accounts Officer	(BPS-17)	1	1	561,000		565,000
A317	Auditor	(BPS-16)	1		350,000		
S068	Senior Accountant	(BPS-16)	1	1	350,000		385,000
S200-F	Staff Nurse	(BPS-16)	25	25	8,763,000		8,825,000
S200-M	Staff Nurse	(BPS-16)	10	10	3,508,000		3,859,000
S245	Store Officer	(BPS-16)	1	1	350,000		354,000
S322	Senior Auditor	(BPS-16)		1			353,000
A01102	Personal pay					240,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>25,255,000</u>	<u>1,707,000</u>	<u>25,770,000</u>
A01151	Total Basic Pay of Other Staff		<u>120</u>	<u>120</u>	<u>25,255,000</u>	<u>1,707,000</u>	<u>25,770,000</u>
C173	Computer Operator	(BPS-15)		6			1,698,000
S216	Stenographer	(BPS-15)	2	2	600,000		602,000
D020	Data Entry Operator	(BPS-14)	6		1,716,000		
N054	Networking Technician	(BPS-14)	1	1	286,000		283,000
S020	Sanitary Inspector	(BPS-14)	1	1	286,000		315,000
S262	Sub Engineer	(BPS-14)	1	1	286,000		283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE						
D036	Dental Technician	(BPS-11)	6	6	1,416,000		1,398,000
J019	Junior Clerk	(BPS-11)	10	10	2,404,000		2,535,000
S250	Store Keeper	(BPS-11)	2	2	472,000		466,000
X005	X-Ray Technician	(BPS-11)	2	2	472,000		466,000
D030	Dental Assistant	(BPS-09)		30			6,540,000
D031	Dental Attendant	(BPS-09)	30		6,300,000		
J028	Junior Laboratory Technician	(BPS-09)		6			1,308,000
R005	Radiographer	(BPS-09)	3	3	630,000		654,000
T028	Technician	(BPS-09)	6		1,260,000		
A061	Almoner	(BPS-08)	4	4	840,000		840,000
J045	Junior Storekeeper	(BPS-07)		2			406,000
S250	Store Keeper	(BPS-07)	2		406,000		
T036	Telephone Operator	(BPS-07)	2	2	406,000		406,000
D036	Dental Technician	(BPS-06)	1	1	197,000		195,000
D174	Dresser	(BPS-06)	2	2	394,000		390,000
O023	Operation Theatre Assistant	(BPS-06)	6	6	1,182,000		1,170,000
D186	Driver	(BPS-05)	5	5	908,000		905,000
E034	Electrician	(BPS-05)	2		370,000		
E034-M	Electrician	(BPS-05)		2			380,000
L074	Lift Operator	(BPS-05)	2	2	380,000		418,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	684,000		752,000
O077	Office Boy	(BPS-02)	10	10	1,698,000		1,700,000
W003	Ward Attendant	(BPS-01)	10	10	1,662,000		1,660,000
A012	TOTAL ALLOWANCES				<u>183,395,000</u>	<u>57,684,000</u>	<u>219,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>181,895,000</u>	<u>56,984,000</u>	<u>212,968,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
A01201	Senior Post Allowance			45,000	5,000	74,000
A01202	House Rent Allowance			15,377,000	3,573,000	15,028,000
A01203	Conveyance Allowance			10,355,000	2,383,000	10,648,000
A01208	Dress Allowance			1,002,000	56,000	1,002,000
A0120D	Integrated Allowance			44,000		46,000
A01210	Risk Allowance			174,000	6,000	183,000
A01216	Qualification Allowance				600,000	624,000
A01217	Medical Allowance			13,864,000	1,295,000	7,488,000
A0121B	Health Professional Allowance			5,100,000	10,900,000	11,993,000
A01224	Entertainment Allowance			36,000	25,000	49,000
A0122P	Special Healthcare Allowance			5,100,000	3,663,000	7,554,000
A0122V	Nursing Professional Allowance			3,180,000	168,000	3,339,000
A01239	Special Allowance					<u>5,850,000</u>
001	Special Allowance					5,850,000
A01249	Utility Allowance to Ministers			<u>236,000</u>	<u>5,000</u>	
001	Utility Allowance to Ministers			236,000	5,000	
A0124H	Special Allowance-2021			33,804,000	900,000	19,487,000
A0124R	Ad-Hoc Relief Allowance 2022			20,282,000	3,484,000	16,066,000
A0124T	Special Allowance - 2022			20,282,000	734,000	12,010,000
A0124X	Adhoc Relief Allowance 2023			42,160,000	10,475,000	40,380,000
A01250	Incentive Allowance					2,355,000
A01252	Non Practicing Allowance				9,600,000	19,723,000
A01254	Anesthesia Allowance			360,000		360,000
A0125E	Adhoc Relief Allowance 2024				8,500,000	28,062,000
A01260	Ration Allowance			3,060,000	61,000	3,213,000
A01264	Technical Allowance				547,000	
A01270	Others			<u>7,434,000</u>	<u>4,000</u>	<u>7,434,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,434,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>700,000</u>	<u>7,010,000</u>
A01273	Honoraria			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
000	Honoraria			500,000	500,000	
A01274	Medical Charges			500,000	200,000	500,000
A01278	Leave Salary			500,000		500,000
A01289	Teaching Allowance					5,485,000
A03	TOTAL OPERATING EXPENSES			<u>60,400,000</u>	<u>63,892,000</u>	<u>67,410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
A032	TOTAL COMMUNICATIONS			<u>1,700,000</u>	<u>4,000</u>	<u>1,750,000</u>
A03201	Postage and Telegraph			500,000	1,000	500,000
A03202	Telephone and Trunk Call			500,000	1,000	500,000
A03204	Electronic Communication			500,000	1,000	550,000
A03205	Courier and Pilot Service			200,000	1,000	200,000
A033	TOTAL UTILITIES			<u>21,100,000</u>	<u>13,583,000</u>	<u>25,050,000</u>
A03301	Gas			500,000	1,000	500,000
A03302	Water			500,000	1,000	500,000
A03303	Electricity			<u>20,000,000</u>	<u>13,580,000</u>	<u>24,000,000</u>
001	Electricity			20,000,000	13,580,000	
A03304	Hot and Cold Weather Charges			100,000	1,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
A03407	Rates and Taxes			100,000	1,000	110,000
A036	TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>548,000</u>	<u>1,000,000</u>
A03603	Registration			1,000,000	548,000	1,000,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A03770	Other			1,000,000	1,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>1,102,000</u>	<u>4,000,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,000	
A03806	Transportation of Goods			500,000	1,000	500,000
A03807	P.O.L Charges			2,000,000	1,100,000	2,400,000
A039	TOTAL GENERAL			<u>32,000,000</u>	<u>48,653,000</u>	<u>34,500,000</u>
A03901	Stationery			1,000,000	850,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
A03902	Printing and Publication			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
001	Printing and Publications			1,000,000	850,000	
A03905	Newspapers Periodicals and Books			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
001	News Papers, Periodicals & Books			1,000,000	850,000	
A03907	Advertising & Publicity					500,000
A03917	Law Charges			1,000,000	1,000	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	1,000	1,100,000
A03919	Payments to Others for Service Rendered			<u>5,000,000</u>	<u>36,750,000</u>	<u>5,500,000</u>
001	Payments to Others for Service Rendered			5,000,000	36,750,000	
A03927	Purchase of drug and medicines			<u>10,000,000</u>	<u>1,500,000</u>	<u>10,000,000</u>
001	Purchase of drug and medicines			10,000,000	1,500,000	
A03942	Cost of Other Stores			<u>9,000,000</u>	<u>7,650,000</u>	<u>9,900,000</u>
001	Cost of Other Stores			9,000,000	7,650,000	
A03955	Computer Stationary			1,000,000	1,000	1,100,000
A03970	Others			<u>2,000,000</u>	<u>200,000</u>	<u>2,100,000</u>
001	Others			1,000,000	200,000	
009	X-Ray Films			1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041	TOTAL PENSION					<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R					2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>101,000</u>	<u>550,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>101,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>101,000</u>	<u>550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
001	Entertainment & Gifts			500,000	101,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	<u>851,000</u>	<u>3,550,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>851,000</u>	<u>1,000,000</u>
A09201	Hardware			500,000	1,000	
A09203	I.T. Equipment			1,000,000	850,000	1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000		1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000		1,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>550,000</u>
A09802	Purchase of other assets-others					550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>5,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A13001	Transport			500,000	1,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			500,000	1,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			500,000	1,000	550,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
A133	TOTAL BUILDINGS AND STRUCTURE			500,000	1,000	500,000
A13301	Office Buildings			500,000	1,000	500,000
001	Office Buildings			500,000	1,000	
A137	TOTAL COMPUTER EQUIPMENT			500,000	1,000	550,000
A13703	I.T. Equipment			500,000	1,000	550,000
FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE				349,000,000	168,861,000	414,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5864	PUNJAB HEALTH FOUNDATION LAHORE					
A06	TOTAL TRANSFERS				19,128,800,000	
A061	TOTAL SCHOLARSHIP				19,128,800,000	
A06102	Others				19,128,800,000	
001	Others				19,128,800,000	
PUNJAB HEALTH FOUNDATION LAHORE					19,128,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,597,760,000</u>	<u>4,911,012,000</u>	<u>5,788,182,000</u>
A011	TOTAL PAY		<u>6289</u>	<u>6206</u>	<u>2,870,529,000</u>	<u>2,002,279,000</u>	<u>2,328,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3361</u>	<u>3272</u>	<u>2,109,135,000</u>	<u>1,370,785,000</u>	<u>1,607,431,000</u>
A01101	Total Basic Pay of Officers		<u>3361</u>	<u>3272</u>	<u>2,109,135,000</u>	<u>1,370,635,000</u>	<u>1,607,431,000</u>
C092-F	Chief Nursing Superintendent (BPS-20)		1	1	2,282,000		1,566,000
C227-M	Chief Internal Auditor (BPS-20)		1	1	1,383,000		985,000
C330	C.E.O (BPS-20)		1	1	1,276,000		1,276,000
C472	Chief Operating Officer (BPS-20)		1	1	1,276,000		1,276,000
C477	Chief Pharmacist (BPS-20)		1	1	1,276,000		1,276,000
C501	Chief Medical Director (BPS-20)		1		1,276,000		
C505	Chief Support Servies Officer (BPS-20)		1		1,276,000		
C512	Chief Clinical Psychologist (BPS-20)		1	1	1,276,000		1,276,000
D765	Director Emergency (BPS-20)		1	1	1,276,000		1,276,000
M106-M	Medical Superintendent (BPS-20)		1	1	2,143,000		1,471,000
P283-M	Principal Medical Officer (BPS-20)		2	2	4,971,000		3,412,000
P293-F	Principal Women Medical Officer (BPS-20)		1	1	1,965,000		1,348,000
A026-M	Additional Medical Superintendent (BPS-19)		5	5	5,728,000		4,272,000
A532-M	Additional Principal Medical Officer (BPS-19)		41	41	51,656,000		35,454,000
A533-F	Additional Principal Women Medical Officer (BPS-19)		15	15	17,198,000		11,804,000
C096-M	Chief Physiotherapist (BPS-19)		1	1	1,932,000		1,326,000
D100	Director (BPS-19)		20	6	22,806,000		6,516,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)		1	1	1,161,000		797,000
D316	Director Finance (BPS-19)		2	1	8,206,000		1,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
D316-M	Director Finance	(BPS-19)	1	2	1,086,000		2,172,000
D528-M	Director I.T.	(BPS-19)		1			1,086,000
N047-M	Nephrologist	(BPS-19)	1	1	1,161,000		797,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	1,161,000		797,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,086,000		1,086,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,662,000		1,141,000
A067	Anesthetist	(BPS-18)	52	52	39,546,000		33,619,000
A847	Assistant Financial Analyst	(BPS-18)	2	1	1,424,000		712,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,819,000		1,248,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	778,000		534,000
C024-M	Cardiologist	(BPS-18)	1	1	1,195,000		820,000
C100-M	Chief Security Officer	(BPS-18)	1		778,000		
C109-M	Child Psychiatrist	(BPS-18)	1	1	778,000		534,000
C190-M	Consultant Physician	(BPS-18)	1	1	1,611,000		1,106,000
C270-M	Clinical Assistant	(BPS-18)	2	1	1,558,000		534,000
C321-M	Consultant	(BPS-18)	1	1	986,000		677,000
C356-M	Chest Surgeon	(BPS-18)	1	1	778,000		534,000
C357-M	Chest Physician	(BPS-18)	1	1	778,000		534,000
C452	Contract Manager	(BPS-18)	1	1	712,000		712,000
C476	CSSD Officer	(BPS-18)	1		712,000		
D051	Deputy Director	(BPS-18)	42	16	29,904,000		11,392,000
D072-M	Deputy Medical Superintendent	(BPS-18)	9	9	6,527,000		5,551,000
D100-M	Director	(BPS-18)	1	1	712,000		712,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	778,000		534,000
D528	Director I.T.	(BPS-18)	1		712,000		
D780	Donor Services Manager	(BPS-18)	1		712,000		
E085	Executive Engineer	(BPS-18)	1	1	712,000		712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E154-M	Epidemiologist	(BPS-18)	1	1	778,000		534,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	1,558,000		1,069,000
G084-M	General Physician	(BPS-18)	2	2	1,558,000		1,069,000
G088-M	General Surgeon	(BPS-18)	1	1	778,000		534,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	712,000		712,000
M238	Manager	(BPS-18)	35	3	20,938,000		2,136,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,922,000		1,320,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	5,818,000		3,993,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	778,000		534,000
P024	Pathologist	(BPS-18)	5	5	3,891,000		2,671,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	778,000		534,000
P294-M	Paeds Physician	(BPS-18)	1	1	1,089,000		748,000
R006	Radiologist	(BPS-18)	14		10,228,000		
R006-M	Radiologist	(BPS-18)	4	18	4,724,000		13,367,000
R042-M	Rehabilitation Specialist	(BPS-18)	1		778,000		
S097-M	Senior Medical Officer	(BPS-18)	80	80	105,499,000		72,409,000
S110	Senior Registrar	(BPS-18)	195	195	157,113,000		132,120,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	1,558,000		1,069,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	31,858,000		24,539,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	712,000		712,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	1,819,000		1,248,000
V009-M	Veneriologist	(BPS-18)	2		1,558,000		
A032-M	Administrative Officer	(BPS-17)	2	2	2,017,000		1,561,000
A146	Assistant Director	(BPS-17)	4	4	3,260,000		2,260,000
A209	Assistant Manager	(BPS-17)	2	2	1,406,000		1,130,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	618,000		424,000
A310	Audiologist	(BPS-17)	4	4	2,506,000		2,547,000
A316	Audit Officer	(BPS-17)	1	1	565,000		606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A347	Artist/Designer	(BPS-17)	1	1	618,000		424,000
A819	Anesthesia Technologist	(BPS-17)	18	18	10,785,000		10,826,000
B036	Bio-Chemist	(BPS-17)	9	7	9,867,000		6,772,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,376,000		1,417,000
B758	Budgeting & Planning Officer	(BPS-17)	1	1	565,000		565,000
C025-M	Care-Taker	(BPS-17)	1	1	618,000		424,000
C097-M	Chief Radiographer	(BPS-17)	1	1	618,000		424,000
C108-M	Child Physiotherapist	(BPS-17)	1	1	743,000		510,000
C138	Clinical Pathologist	(BPS-17)	2	2	1,235,000		848,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	5,565,000		3,819,000
C359	Computer Hardware Engineer	(BPS-17)	1	1	565,000		565,000
C502	Communication Officer	(BPS-17)	1	1	565,000		565,000
C503	Compensation & Rewards Officer	(BPS-17)	1	1	565,000		565,000
C504	Case Officer	(BPS-17)	1	1	565,000		565,000
C733	Careers, Succession & Separation Officer	(BPS-17)		1			565,000
D035-M	Dental Surgeon	(BPS-17)	3	3	5,267,000		3,615,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	7,836,000		5,378,000
D497	Data Analyst	(BPS-17)	1	1	565,000		565,000
D781	Donor Services Officer	(BPS-17)	1	1	565,000		565,000
E055	Engineer	(BPS-17)	3		565,000		
E055-M	Engineer	(BPS-17)	1	1	618,000		424,000
E709	Employee Relation Officer	(BPS-17)	1	1	565,000		565,000
E710	Electrical Officer	(BPS-17)	1	1	565,000		565,000
E732	Equipment Engineer	(BPS-17)		1			565,000
H046-F	Head Nurse	(BPS-17)	256	256	247,674,000		179,564,000
H071-M	Health Educator	(BPS-17)	1	1	1,034,000		709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
H073-M	Health Phycist	(BPS-17)	1	1	699,000		479,000
H193	HR Business Partner	(BPS-17)	4	8	565,000		4,520,000
H194	HR Officer	(BPS-17)	4		565,000		
I115	IT Manager	(BPS-17)	1	1	729,000		770,000
J220	Junior Financial Analyst	(BPS-17)	1	1	565,000		565,000
L031-F	Lady Orthoepist	(BPS-17)	1	1	618,000		424,000
L180	Legal Officer	(BPS-17)	1	1	565,000		606,000
L214	Lab Equipment Engineer	(BPS-17)		1			565,000
M035-M	Manager Workshop	(BPS-17)	1	1	618,000		424,000
M042	Marketing Officer	(BPS-17)	1	1	565,000		565,000
M098	Medical Officer	(BPS-17)	435	435	281,325,000		253,686,000
M108-M	Medical Technologist	(BPS-17)	3	3	3,678,000		2,525,000
M122-M	Microbiologist	(BPS-17)	2	2	2,444,000		1,678,000
M125-M	Micrologist	(BPS-17)	1	1	618,000		424,000
N020	Neuro Physiotherapist	(BPS-17)	2	2	1,942,000		1,333,000
N042-F	Nursing Sister	(BPS-17)	16	16	8,802,000		6,042,000
O003-M	Occupational Therapist	(BPS-17)	1	1	618,000		424,000
O044-M	Orthopist	(BPS-17)	1	1	785,000		539,000
O093	Operation Theatre Technologist	(BPS-17)	6	6	3,595,000		3,595,000
O101	OSD Deceased	(BPS-17)	2	2	2,115,000		1,451,000
O103	OD Officer	(BPS-17)	1	1	565,000		565,000
O104	Officer Software	(BPS-17)	1	1	565,000		565,000
O105	Officer Hardware	(BPS-17)	1	1	565,000		565,000
O106	Officer Networks	(BPS-17)	1	1	565,000		565,000
O107	Officer HMIS Data & Analytics	(BPS-17)	1	1	565,000		565,000
O108	Officer HMIS Systems	(BPS-17)	1	1	565,000		565,000
O109	Officer HVAC	(BPS-17)	1	1	565,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O110	Officer Plumbing	(BPS-17)	1	1	565,000		565,000
O111	Officer Power Generation	(BPS-17)	1	1	565,000		565,000
O112	Officer Mechanical Equipment	(BPS-17)	1	1	565,000		565,000
O113	Officer Fire & Safety	(BPS-17)	1	1	565,000		565,000
O114	Officer General Fixtures & Fittings	(BPS-17)	1	1	565,000		565,000
P034-M	Perfusionist	(BPS-17)	2	2	1,369,000		939,000
P045	Pharmacist	(BPS-17)	61	61	53,670,000		40,141,000
P060-M	Physiotherapist	(BPS-17)	5	5	3,476,000		2,792,000
P093-M	Play Therapist	(BPS-17)	1	1	1,117,000		767,000
P179-M	Psychologist	(BPS-17)	5	5	6,280,000		4,664,000
P180-M	Psysiotherapist Lecturer	(BPS-17)	2	2	1,945,000		1,335,000
P390	Performance Management Officer	(BPS-17)	1	1	565,000		565,000
P391	Payable Officer	(BPS-17)	1	1	565,000		565,000
P392	Payroll Officer	(BPS-17)	1	1	565,000		565,000
R036-M	Registrar	(BPS-17)	1	1	618,000		424,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	618,000		424,000
R158	Receivable Officer	(BPS-17)	1	1	565,000		565,000
R277	Radiography Equipment Engineer Officer	(BPS-17)		1			565,000
S002-M	S.D.O.	(BPS-17)	1	1	618,000		424,000
S088-M	Senior Instructor	(BPS-17)	1	1	618,000		424,000
S193	Speech Therapist	(BPS-17)	2	2	1,652,000		1,134,000
S211-M	Statistical Officer	(BPS-17)	1	1	699,000		479,000
S262	Sub Engineer	(BPS-17)	6		3,390,000		
S282-M	Superintendent	(BPS-17)	4	4	4,008,000		2,751,000
S288-M	Superintendent Workshop	(BPS-17)	1	1	618,000		424,000
S411	Software Engineer	(BPS-17)	1	1	565,000		647,000
S775	Server Room Incharge	(BPS-17)	1	1	606,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S782	Sourcing & Placement Officer	(BPS-17)	1	1	565,000		565,000
T026	Technical Store Overseer	(BPS-17)		1			565,000
T047-M	Therapist	(BPS-17)	3	3	2,392,000		1,642,000
T089	Treasury Officer	(BPS-17)	1		565,000		
T089-M	Treasury Officer	(BPS-17)		1			565,000
T219-M	Technologist (Physiotherapy)	(BPS-17)	1		565,000		
T222-M	Technologist (Radiography)	(BPS-17)	8	8	4,520,000		4,725,000
T261	Testing & Analytics Officer	(BPS-17)	1	1	565,000		565,000
V044	Volunteer Services Officer	(BPS-17)	1	1	565,000		565,000
W050-F	Women Medical Officer	(BPS-17)	98	98	65,530,000		44,976,000
A012-M	Accounts Officer	(BPS-16)	3	3	1,093,000		1,396,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	2,236,000		1,534,000
A250	Assistant Physiotherapist	(BPS-16)	11	11	5,876,000		4,033,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	1,152,000		790,000
A350-M	Assistant/Head Clerk	(BPS-16)	11	11	6,511,000		5,022,000
A781	Assistant Software Developer	(BPS-16)	7	7	2,471,000		2,471,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,471,000		2,471,000
B754	Biomedical Assistant	(BPS-16)	1	1	353,000		852,000
C173-M	Computer Operator	(BPS-16)	2	2	1,483,000		1,018,000
C265	Charge Nurse	(BPS-16)	1544	1544	670,718,000		511,411,000
C265-F	Charge Nurse	(BPS-16)	85	85	30,005,000		30,491,000
C426	Chief Technician (Physiotherapy)	(BPS-16)	2	2	706,000		706,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	353,000		353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C492	Complaint Manager	(BPS-16)	1	1	353,000		353,000
C493	Complaint Officer	(BPS-16)	1	1	353,000		353,000
D768	Ditietion	(BPS-16)	2	2	1,130,000		706,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	775,000		532,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	775,000		532,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	2,954,000		2,027,000
O101	OSD Deceased	(BPS-16)	3	3	1,915,000		1,315,000
R131-M	Resident Auditor	(BPS-16)	1	1	811,000		353,000
S260	Sub Divisional Officer	(BPS-16)	2	2	706,000		706,000
A01103	Special Pay					150,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2928</u>	<u>2934</u>	<u>761,394,000</u>	<u>631,494,000</u>	<u>721,017,000</u>
A01151	Total Basic Pay of Other Staff		<u>2928</u>	<u>2934</u>	<u>761,394,000</u>	<u>631,394,000</u>	<u>721,017,000</u>
A008-M	Accountant	(BPS-15)		1			283,000
C173	Computer Operator	(BPS-15)	34	34	12,034,000		12,276,000
S216	Stenographer	(BPS-15)	16	16	10,279,000		9,494,000
A008	Accountant	(BPS-14)	1		283,000		
A099	Assistant Accounts Officer	(BPS-14)	2	2	566,000		566,000
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	567,000		524,000
C494	Communicator	(BPS-14)	1	1	283,000		283,000
I143	I.T Assistant	(BPS-14)	2	2	566,000		566,000
I144	Inventory Manager	(BPS-14)	1	1	283,000		283,000
L045-M	Laundry Manager	(BPS-14)	1	1	283,000		283,000
S020-M	Sanitary Inspector	(BPS-14)	1	1	283,000		283,000
S078-M	Senior Clerk	(BPS-14)	14	14	8,200,000		7,595,000
S117	Senior Storekeeper	(BPS-14)		1			217,000
S262	Sub Engineer	(BPS-14)		6			3,390,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	849,000		849,000
B037	Bio-Medical Technicians	(BPS-12)	3		741,000		
B037-M	Bio-Medical Technicians	(BPS-12)		3			741,000
C040	Cashier	(BPS-12)	1		247,000		
C040-M	Cashier	(BPS-12)		1			247,000
C047-M	Catch Room Technician	(BPS-12)	1	1	616,000		569,000
C173	Computer Operator	(BPS-12)	21	11	5,983,000		3,303,000
C173-M	Computer Operator	(BPS-12)	11	11	3,330,000		3,075,000
D036-M	Dental Technician	(BPS-12)	4	4	1,015,000		937,000
D099-M	Dietician	(BPS-12)	1	1	680,000		629,000
E003-M	E.C.G. Technician	(BPS-12)	24	24	8,137,000		7,686,000
E004-M	E.E.G. Technician	(BPS-12)	1	1	548,000		506,000
E006-M	E.M.G. Technician	(BPS-12)	1	1	548,000		506,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	370,000		342,000
E711	Electronic Supervisor	(BPS-12)	1	1	247,000		247,000
H195	HVAC Technician	(BPS-12)	1	1	247,000		247,000
J221	Junior Computer Operator	(BPS-12)		6			1,724,000
J221-M	Junior Computer Operator	(BPS-12)		4			988,000
L012	Laboratory Technician	(BPS-12)	47	47	17,922,000		16,553,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	759,000		701,000
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	253,000		234,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	3,294,000		3,042,000
O101	OSD Deceased	(BPS-12)	1	1	568,000		525,000
R005-M	Radiographer	(BPS-12)	1	1	247,000		247,000
S292-M	Supervisor	(BPS-12)	1	1	370,000		342,000
T028-M	Technician	(BPS-12)	19	19	8,287,000		7,809,000
T120-M	Technical Assistant	(BPS-12)	3	3	759,000		701,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
T182-M	Technician (Cardic Perfussion)	(BPS-12)	4	4	988,000		988,000
T194-M	Technician (Pharmacy)	(BPS-12)	2	2	988,000		494,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	494,000		988,000
A092-M	Artist	(BPS-11)	1	1	659,000		608,000
H088-M	Horticulture Supervisor	(BPS-11)	1	1	253,000		234,000
J019	Junior Clerk	(BPS-11)	53	53	18,818,000		17,443,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	2,975,000		2,748,000
J099-M	Junior Technician (Pharmacy)	(BPS-11)	2		460,000		
L082-M	Line Superintendent Grade-Ii	(BPS-11)	3	3	1,482,000		1,369,000
O101	OSD Deceased	(BPS-11)	1	1	286,000		264,000
R021	Receptionist	(BPS-11)	5		1,165,000		
S018	Sampler	(BPS-11)	2		466,000		
S326-M	Statistical Investigator	(BPS-11)	1	1	345,000		319,000
S327-M	Statistical Assistant	(BPS-11)	2	2	568,000		525,000
S405	Sample Collection Assistant	(BPS-11)		2			466,000
S483-M	Security Supervisor	(BPS-11)	5	5	1,523,000		1,406,000
T036	Telephone Operator	(BPS-11)		7			1,960,000
C040	Cashier	(BPS-10)	1	1	225,000		225,000
M012-M	Machinist	(BPS-10)	1	1	326,000		301,000
S292-M	Supervisor	(BPS-10)	8	8	1,971,000		1,986,000
A061-M	Almoner	(BPS-09)	1	1	231,000		237,000
A065-M	Anesthesia Assistant	(BPS-09)	7	7	2,863,000		2,644,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	662,000		611,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	442,000		408,000
A279-M	Assistant Technician	(BPS-09)	15	15	5,749,000		5,310,000
A405-M	Anesthesia Technician	(BPS-09)	2	2	1,026,000		948,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
B759	Book Keeper	(BPS-09)	1	1	217,000		217,000
C004-M	C.D.C. Supervisor	(BPS-09)	2	2	907,000		837,000
D014-M	Dark Room Assistant	(BPS-09)	27	27	8,561,000		7,990,000
D137-M	Dispenser	(BPS-09)	119	119	39,745,000		37,362,000
H029-M	Head Dispenser	(BPS-09)	1	1	222,000		205,000
H039-M	Head Laboratory Assistant	(BPS-09)	1	1	283,000		262,000
H103-F	House Keeper	(BPS-09)	4	4	1,283,000		1,185,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	8	1,302,000		1,776,000
J104-M	Junior Technician (Radiography)	(BPS-09)	10	10	2,170,000		2,387,000
L004	Laboratory Assistant	(BPS-09)	48	48	18,035,000		16,657,000
L045-M	Laundry Manager	(BPS-09)	1	1	222,000		205,000
L088-F	Linen Matern	(BPS-09)	1	1	222,000		205,000
O023-M	Operation Theatre Assistant	(BPS-09)	70	70	26,396,000		24,576,000
O101	OSD Deceased	(BPS-09)	1	1	568,000		525,000
P052-M	Photographer	(BPS-09)	5	5	2,334,000		2,156,000
P061	Physiotherapist Aid	(BPS-09)	11	11	4,191,000		3,871,000
P166-M	Projectionist	(BPS-09)	1	1	222,000		205,000
R005-M	Radiographer	(BPS-09)	41	41	12,898,000		11,979,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	247,000		228,000
S117	Senior Storekeeper	(BPS-09)	1		217,000		
S224-M	Sterlizer Operator	(BPS-09)	34	34	8,951,000		8,730,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	1,060,000		979,000
X003-M	X-Ray Operator	(BPS-09)	2	2	1,002,000		926,000
X005-M	X-Ray Technician	(BPS-09)	2	2	827,000		764,000
A334-M	Accountant	(BPS-08)	2	2	1,114,000		1,029,000
A337-M	Assistant Librarian	(BPS-08)	2	2	644,000		595,000
M008-M	Machineman	(BPS-08)	1	1	212,000		195,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M177-M	Mould Room Assistant	(BPS-08)	1	1	570,000		526,000
P016-M	Paramedical Worker	(BPS-08)	1	1	294,000		271,000
P166	Projectionist	(BPS-08)	1	1	210,000		210,000
R010-M	Radium Custodian	(BPS-08)	1	1	212,000		195,000
S226-M	Steward	(BPS-08)	1	1	570,000		526,000
L085-M	Lineman Grade-I	(BPS-07)	2	2	407,000		376,000
O101	OSD Deceased	(BPS-07)	2	2	854,000		788,000
R024-M	Record Keeper	(BPS-07)	5	5	1,300,000		1,244,000
R039-M	Registration Clerk	(BPS-07)	4	4	815,000		753,000
S250-M	Store Keeper	(BPS-07)	3	3	701,000		728,000
T036	Telephone Operator	(BPS-07)	19	12	6,401,000		4,205,000
T113	Typist	(BPS-07)	7	7	1,424,000		1,315,000
A065-M	Anesthesia Assistant	(BPS-06)	30	30	7,552,000		7,040,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	197,000		182,000
C106-F	Child Care Worker	(BPS-06)	2	2	527,000		487,000
C107-F	Child Health Worker	(BPS-06)	2	2	508,000		469,000
C159-M	Compositor	(BPS-06)	3	3	1,042,000		962,000
C271-M	Community Worker	(BPS-06)	1	1	197,000		182,000
C288-M	Cutting Machineman	(BPS-06)	2	2	636,000		587,000
L086-M	Lineman Grade-II	(BPS-06)	3	3	1,422,000		1,314,000
M077-M	Mechanic Inst. Repair	(BPS-06)	3	3	851,000		786,000
O023-M	Operation Theatre Assistant	(BPS-06)	30	30	6,950,000		7,534,000
R021	Receptionist	(BPS-06)		7			1,541,000
S250-M	Store Keeper	(BPS-06)	7	7	2,097,000		1,937,000
A060-M	Air-conditioning Mechanic	(BPS-05)	4	4	1,181,000		1,104,000
A206-M	Assistant Lineman	(BPS-05)	9	9	2,764,000		2,553,000
A320-M	Auto Electrician	(BPS-05)	1	1	458,000		423,000
D186-M	Driver	(BPS-05)	29	33	7,271,000		7,582,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E034-M	Electrician	(BPS-05)	17	17	4,398,000		4,282,000
L085-M	Lineman Grade-I	(BPS-05)	10	10	2,150,000		2,240,000
O101	OSD Deceased	(BPS-05)	2	2	571,000		527,000
P095-M	Plumber	(BPS-05)	5	5	1,214,000		1,121,000
R021	Receptionist	(BPS-05)	2		376,000		
R024-M	Record Keeper	(BPS-05)	8	8	1,694,000		1,748,000
B025-M	Bench Fitter	(BPS-04)	1	1	407,000		376,000
B031-M	Binder	(BPS-04)	2	2	285,000		263,000
B042-M	Blacksmith	(BPS-04)	2	2	793,000		732,000
C019-M	Canner	(BPS-04)	3	3	802,000		741,000
C027-M	Carpenter	(BPS-04)	1	1	344,000		318,000
D143-M	Distributor	(BPS-04)	1	1	215,000		198,000
D186-M	Driver	(BPS-04)	4		850,000		
I016-M	Inker	(BPS-04)	1	1	269,000		248,000
O101	OSD Deceased	(BPS-04)	1	1	286,000		264,000
S162-M	Sign Writer	(BPS-04)	1	1	435,000		401,000
T138-M	Tailor	(BPS-04)	13	13	4,546,000		4,198,000
W044-M	Winder	(BPS-04)	1	1	435,000		401,000
A066-M	Anesthesia Attendant	(BPS-03)	3	3	526,000		486,000
A324-F	Ayas	(BPS-03)	51	51	11,710,000		10,816,000
C027-M	Carpenter	(BPS-03)	2	2	392,000		406,000
F053-M	Fitter	(BPS-03)	1	1	485,000		448,000
H041-M	Head Mali	(BPS-03)	2	2	708,000		654,000
H076-M	Helper	(BPS-03)	7	7	2,051,000		1,894,000
L006-M	Laboratory Attendant	(BPS-03)	31	31	8,244,000		7,614,000
L074-M	Lift Operator	(BPS-03)	3	3	1,065,000		984,000
O025-M	Operation Theatre Attendant	(BPS-03)	40	40	12,260,000		11,324,000
O101	OSD Deceased	(BPS-03)	1	1	426,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
P009-M	Painter	(BPS-03)	4	4	784,000		812,000
P095-M	Plumber	(BPS-03)	7	7	1,351,000		1,393,000
W034-M	Welder	(BPS-03)	1	1	485,000		448,000
A304-M	Attendant	(BPS-02)	3	3	945,000		873,000
A324	Ayas	(BPS-02)	152	152	27,313,000		26,804,000
C195-M	Coolie	(BPS-02)	16	16	3,895,000		3,598,000
D003-M	Daftri	(BPS-02)	3	3	1,132,000		1,045,000
D093-M	Dhobi	(BPS-02)	18	18	5,408,000		4,995,000
H036-M	Head Jamadar	(BPS-02)	1	1	375,000		346,000
H041-M	Head Mali	(BPS-02)	1	1	411,000		419,000
L002	Label Writer	(BPS-02)	4	4	742,000		766,000
O077-M	Office Boy	(BPS-02)	5	5	845,000		845,000
P005	Packer	(BPS-02)	6	6	1,122,000		1,158,000
P113	Porter	(BPS-02)	10	10	1,870,000		1,930,000
W006-M	Ward Boy	(BPS-02)	5	5	952,000		880,000
W108	Washer Man	(BPS-02)	13	13	2,293,000		2,329,000
A125	Assistant Carpenter	(BPS-01)	1	1	181,000		186,000
A229	Assistant Painter	(BPS-01)	3	3	543,000		558,000
A304	Attendant	(BPS-01)	3	3	498,000		498,000
B004-M	Bahishti	(BPS-01)	11	11	2,254,000		2,082,000
B015-M	Bearer	(BPS-01)	402	402	91,610,000		84,612,000
B019-M	Beldar	(BPS-01)	2	2	536,000		495,000
C112-M	Chowkidar	(BPS-01)	56	56	14,464,000		13,359,000
C193-M	Cook	(BPS-01)	20	20	4,895,000		4,521,000
J074-M	Janitorial Staff	(BPS-01)	102	102	25,760,000		23,792,000
K013-M	Khansama	(BPS-01)	2	2	595,000		550,000
K018-M	Khidmatgar	(BPS-01)	16	16	4,051,000		3,741,000
M019-M	Mali	(BPS-01)	11	11	2,207,000		2,114,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
M046-M	Masalchi	(BPS-01)	17	17	4,584,000		4,234,000
M234	Mason Helper	(BPS-01)	4	4	724,000		744,000
N006-M	Naib Qasid	(BPS-01)	40	40	9,105,000		8,652,000
S025	Sanitary Worker	(BPS-01)	12	12	1,992,000		1,992,000
S059-M	Security Guard	(BPS-01)	125	125	24,677,000		22,792,000
S146	Sewerman	(BPS-01)	8	8	1,433,000		1,468,000
S311	Sanitary Worker	(BPS-01)	455	455	104,761,000		96,758,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	793,000		803,000
T091-M	Trolleyman	(BPS-01)	86	86	16,599,000		16,877,000
W003-M	Ward Attendant	(BPS-01)	128	128	22,953,000		23,338,000
W006-M	Ward Boy	(BPS-01)	9	9	1,915,000		1,659,000
W034-M	Welder	(BPS-01)	2	2	332,000		332,000
A01152	Personal pay					100,000	
A012	TOTAL ALLOWANCES				<u>3,727,231,000</u>	<u>2,908,733,000</u>	<u>3,459,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,722,230,000</u>	<u>2,901,230,000</u>	<u>3,453,958,000</u>
A01201	Senior Post Allowance				360,000	360,000	176,000
A01202	House Rent Allowance				315,824,000	205,824,000	233,428,000
A01203	Conveyance Allowance				267,872,000	177,872,000	198,729,000
A01208	Dress Allowance				67,755,000	67,755,000	59,218,000
A0120D	Integrated Allowance				7,592,000	5,592,000	5,614,000
A01210	Risk Allowance				30,636,000	30,636,000	30,107,000
A01216	Qualification Allowance				5,280,000	12,280,000	5,428,000
A01217	Medical Allowance				123,873,000	93,873,000	98,819,000
A0121B	Health Professional Allowance				366,670,000	166,670,000	240,022,000
A0121N	Personal Allowance				27,529,000	30,529,000	27,042,000
A01224	Entertainment Allowance				694,000	694,000	328,000
A01226	Computer Allowance				918,000	918,000	816,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				2,160,000	5,160,000	2,425,000
A0122P	Special Healthcare Allowance				119,460,000	54,460,000	78,143,000
A0122V	Nursing Professional Allowance				205,956,000	170,956,000	179,863,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
A01238	Charge Allowance				1,000,000	962,000
A0124H	Special Allowance-2021			122,113,000	92,113,000	91,133,000
A0124R	Ad-Hoc Relief Allowance 2022			264,255,000	204,255,000	214,017,000
A0124T	Special Allowance - 2022			97,505,000	77,505,000	72,482,000
A0124X	Adhoc Relief Allowance 2023			894,682,000	669,682,000	720,966,000
A01251	Mess Allowance			178,536,000	178,536,000	155,835,000
A01252	Non Practicing Allowance			320,721,000	120,721,000	194,520,000
A01254	Anesthesia Allowance			9,360,000	9,360,000	9,018,000
A0125E	Adhoc Relief Allowance 2024				450,000,000	574,499,000
A01264	Technical Allowance				2,000,000	1,925,000
A01270	Others			<u>292,478,000</u>	<u>72,478,000</u>	<u>258,443,000</u>
001	Others			5,000,000	5,000,000	4,812,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			257,478,000	37,478,000	224,756,000
038	Emergency Allowance			30,000,000	30,000,000	28,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,001,000</u>	<u>7,503,000</u>	<u>5,776,000</u>
A01273	Honoraria			1,500,000	6,500,000	1,444,000
A01274	Medical Charges			2,000,000	1,000,000	1,925,000
A01277	Contingent Paid Staff			1,000,000	1,000	1,925,000
A01278	Leave Salary			500,000	1,000	481,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,534,657,000</u>	<u>7,375,914,000</u>	<u>3,091,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,900,000</u>	<u>4,665,000</u>	<u>5,290,000</u>
A03201	Postage and Telegraph			300,000	255,000	330,000
A03202	Telephone and Trunk Call			1,600,000	1,360,000	1,710,000
A03204	Electronic Communication			3,000,000	3,050,000	3,250,000
A033	TOTAL UTILITIES			<u>620,051,000</u>	<u>1,008,667,000</u>	<u>1,097,801,000</u>
A03301	Gas			100,000,000	235,000,000	183,100,000
A03302	Water			17,550,000	14,916,000	12,000,000
A03303	Electricity			<u>500,000,000</u>	<u>755,000,000</u>	<u>900,000,000</u>
001	Electricity					790,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			2,500,000	3,750,000	2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>86,000</u>	<u>101,000</u>
A03403	Rent for Residential Building			1,000	1,000	1,000
A03407	Rates and Taxes			100,000	85,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,902,000</u>	<u>4,298,000</u>	<u>5,602,000</u>
A03805	Travelling Allowance			1,400,000	1,190,000	1,500,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			3,500,000	3,106,000	4,100,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,904,703,000</u>	<u>6,358,198,000</u>	<u>1,983,034,000</u>
A03901	Stationery			100,000,000	90,000,000	100,000,000
A03902	Printing and Publication			500,000	425,000	500,000
A03905	Newspapers Periodicals and Books			100,000	85,000	100,000
A03906	Uniforms and Protective Clothing			4,000,000	3,400,000	4,000,000
A03907	Advertising & Publicity					<u>1,381,000</u>
001	Advertising & Publicity					831,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	425,000	500,000
A03917	Law Charges			100,000	85,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	425,000	550,000
A03919	Payments to Others for Service Rendered			<u>165,000,000</u>	<u>220,250,000</u>	<u>171,500,000</u>
001	Payments to Others for Service Rendered			65,000,000	135,250,000	71,500,000
A03927	Purchase of drug and medicines			<u>1,335,000,000</u>	<u>5,599,361,000</u>	<u>1,335,000,000</u>
001	Purchase of drug and medicines			1,200,000,000	5,464,361,000	1,200,000,000
A03942	Cost of Other Stores			<u>135,000,000</u>	<u>234,750,000</u>	<u>200,000,000</u>
001	Cost of Other Stores			125,000,000	226,250,000	190,000,000
A03955	Computer Stationary			70,000,000	69,500,000	70,000,000
A03970	Others			<u>94,003,000</u>	<u>139,492,000</u>	<u>99,403,000</u>
001	Others			15,002,000	42,272,000	15,002,000
008	Bedding & Clothing			21,000,000	19,740,000	22,100,000
009	X-Ray Films			55,000,000	69,790,000	59,000,000
010	Diet Charges			1,000	1,000	1,000
189	Medical Waste Management			3,000,000	7,689,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,001,000</u>	<u>34,001,000</u>	<u>56,001,000</u>
A041	TOTAL PENSION			<u>40,001,000</u>	<u>34,001,000</u>	<u>56,001,000</u>
A04114	Superannuation Encashment Of L.P.R			40,000,000	34,000,000	56,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>61,757,000</u>	<u>51,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>61,757,000</u>	<u>51,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	8,200,000	50,000,000
A05270	To Others				53,557,000	1,000,000
A06	TOTAL TRANSFERS			<u>266,094,000</u>	<u>173,279,000</u>	<u>2,000</u>
A061	TOTAL SCHOLARSHIP			<u>266,094,000</u>	<u>173,279,000</u>	<u>2,000</u>
A06101	Merit			226,342,000	147,391,000	1,000
A06102	Others			39,752,000	25,888,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,355,000</u>	<u>11,684,000</u>	<u>5,641,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>815,000</u>	<u>692,000</u>	<u>897,000</u>
A09203	I.T. Equipment			815,000	692,000	897,000
A094	TOTAL OTHER STORES AND STOCKS			<u>501,000</u>	<u>1,000</u>	<u>501,000</u>
A09404	Medical And Laboratory Equipment			501,000	1,000	501,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5879	Mayo Hospital Lahore					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,315,000</u>	<u>9,925,000</u>	<u>2,397,000</u>
A09601	Plant and Machinery			2,315,000	9,925,000	2,397,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,723,000</u>	<u>1,066,000</u>	<u>1,845,000</u>
A09701	Purchase of Furniture and Fixture			1,723,000	1,066,000	1,845,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,600,000</u>	<u>151,194,000</u>	<u>71,141,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,105,000</u>	<u>1,430,000</u>
A13001	Transport			1,300,000	1,105,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,200,000</u>	<u>139,804,000</u>	<u>56,600,000</u>
A13101	Machinery and Equipment			13,200,000	32,420,000	14,400,000
A13102	Medical and Laboratory Equipments			39,000,000	107,384,000	42,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	85,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000,000</u>	<u>10,200,000</u>	<u>13,001,000</u>
A13301	Office Buildings			<u>12,000,000</u>	<u>10,200,000</u>	<u>13,000,000</u>
001	Office Buildings			10,000,000	8,500,000	11,000,000
A13303	Other Buildings					1,000
Mayo Hospital Lahore				9,559,467,000	12,718,841,000	9,063,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>696,840,000</u>	<u>501,699,000</u>	<u>621,392,000</u>
A011	TOTAL PAY		<u>725</u>	<u>721</u>	<u>320,444,000</u>	<u>246,647,000</u>	<u>274,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>316</u>	<u>316</u>	<u>214,034,000</u>	<u>155,421,000</u>	<u>172,576,000</u>
A01101	Total Basic Pay of Officers		<u>316</u>	<u>316</u>	<u>213,233,000</u>	<u>154,706,000</u>	<u>171,875,000</u>
C355-M	Chief Consultant (BPS-20)		2	2	4,124,000		3,303,000
M106-M	Medical Superintendent (BPS-20)		1	1	2,255,000		1,805,000
P283-F	Principal Medical Officer (BPS-20)		1	1	2,217,000		1,774,000
P283-M	Principal Medical Officer (BPS-20)		1	1	2,036,000		1,629,000
A026-M	Additional Medical Superintendent (BPS-19)		3	3	3,030,000		2,425,000
A428-F	APMO (BPS-19)		9	9	9,087,000		7,272,000
A428-M	APMO (BPS-19)		5	5	7,621,000		6,098,000
P024-M	Pathologist (BPS-19)		1	1	1,012,000		809,000
R006-M	Radiologist (BPS-19)		1	1	1,012,000		809,000
S481-M	Senior Consultant (BPS-19)		2	2	2,017,000		1,614,000
A067-M	Anesthetist (BPS-18)		6	6	5,569,000		4,456,000
C477	Chief Pharmacist (BPS-18)		1	1	683,000		683,000
D072-M	Deputy Medical Superintendent (BPS-18)		3	3	1,961,000		1,569,000
N043-F	Nursing Superintendent (BPS-18)		1	1	1,680,000		1,345,000
P133	Principal (BPS-18)		1	1	683,000		683,000
S097-F	Senior Medical Officer (BPS-18)		8	8	7,421,000		5,939,000
S097-M	Senior Medical Officer (BPS-18)		6	6	5,565,000		4,453,000
S110-M	Senior Registrar (BPS-18)		19	19	16,141,000		12,917,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	1,051,000		683,000
S777	Sr. Clinical Psychologist (BPS-18)		1	1	683,000		683,000
A223-F	Assistant Nursing Instructor (BPS-17)		5	5	3,727,000		2,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A310	Audiologist	(BPS-17)	4	4	2,184,000		2,225,000
A316	Audit Officer	(BPS-17)	1	1	541,000		595,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	773,000		619,000
B115	Bio Medical Engineer	(BPS-17)		1			882,000
B115-M	Bio Medical Engineer	(BPS-17)	1		802,000		
H046-F	Head Nurse	(BPS-17)	32	32	30,485,000		24,394,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	919,000		735,000
M100-F	Medical Officer. W.M.Os.	(BPS-17)	28	28	17,806,000		14,249,000
M100-M	Medical Officer. W.M.Os.	(BPS-17)	9	9	5,710,000		4,569,000
N040-F	Nursing Instructor	(BPS-17)	3	3	3,729,000		2,984,000
O008	Office Superintendent	(BPS-17)	1	1	541,000		541,000
S211	Statistical Officer	(BPS-17)	1	1	519,000		415,000
S282-M	Superintendent	(BPS-17)	2	2	2,094,000		1,676,000
A097-M	Assistant	(BPS-16)	2	2	1,407,000		1,126,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	322,000		258,000
C265-F	Charge Nurse	(BPS-16)	150	150	65,503,000		52,416,000
H024-M	Head Clerk	(BPS-16)	1	1	323,000		259,000
A01102	Personal pay				696,000	685,000	670,000
A01105	Qualification Pay				105,000	30,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>409</u>	<u>405</u>	<u>106,410,000</u>	<u>91,226,000</u>	<u>101,465,000</u>
A01151	Total Basic Pay of Other Staff		<u>409</u>	<u>405</u>	<u>106,285,000</u>	<u>91,226,000</u>	<u>101,345,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	285,000		271,000
C173	Computer Operator	(BPS-15)	1	1	287,000		287,000
C173-M	Computer Operator	(BPS-15)	2	2	829,000		790,000
S216-M	Stenographer	(BPS-15)	2	2	750,000		714,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,530,000		1,458,000
D099-M	Dietician	(BPS-12)	1	1	774,000		737,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
E003-M	E.C.G. Technician	(BPS-12)	1	1	236,000		225,000
L012-M	Laboratory Technician	(BPS-12)	9	9	3,799,000		3,620,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	236,000		225,000
S248-M	Store Supervisor	(BPS-12)	1	1	236,000		225,000
C478	CSSD Inspector	(BPS-11)	1	1	224,000		224,000
J019	Junior Clerk	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	10	10	4,257,000		4,056,000
F072	Foreman	(BPS-10)	1	1	221,000		211,000
A061-M	Almoner	(BPS-09)	1	1	241,000		235,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	1,529,000		1,457,000
C294	CSSD Technician	(BPS-09)	3	3	529,000		629,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	657,000		626,000
D137-F	Dispenser	(BPS-09)	3	3	1,141,000		1,088,000
D137-M	Dispenser	(BPS-09)	3	3	1,141,000		1,088,000
D174-F	Dresser	(BPS-09)	6	6	1,216,000		1,159,000
D174-M	Dresser	(BPS-09)	1	1	241,000		230,000
H029-M	Head Dispenser	(BPS-09)	1	1	679,000		647,000
H103-F	House Keeper	(BPS-09)	2	2	1,032,000		984,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	1,517,000		1,446,000
L045-M	Laundry Manager	(BPS-09)	2	2	448,000		427,000
L093-M	Linon Keeper	(BPS-09)	1	1	458,000		436,000
M195-M	Museum Keeper	(BPS-09)	1	1	306,000		292,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,697,000		1,617,000
R005-M	Radiographer	(BPS-09)	4	4	1,236,000		1,178,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	211,000		201,000
A334-M	Accountant	(BPS-08)	1	1	203,000		193,000
T036-M	Telephone Operator	(BPS-07)	5	5	2,223,000		2,118,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	187,000		178,000
E034-M	Electrician	(BPS-06)	4	4	1,066,000		1,015,000
G041-M	Generator Operator	(BPS-06)	3	3	608,000		579,000
O023-M	Operation Theatre Assistant	(BPS-06)	4	4	565,000		538,000
D186-M	Driver	(BPS-05)	8	8	2,777,000		2,646,000
R024-M	Record Keeper	(BPS-05)	1	1	221,000		211,000
S250-M	Store Keeper	(BPS-05)	2	2	672,000		640,000
T101-M	Tubewell Operator	(BPS-05)	4	4	857,000		816,000
D006-F	Dai	(BPS-04)	3	3	776,000		739,000
E034-M	Electrician	(BPS-04)	1	1	445,000		424,000
C027-M	Carpenter	(BPS-03)	1	1	194,000		185,000
D520-M	Drier Operator	(BPS-03)	1	1	175,000		167,000
L074-M	Lift Operator	(BPS-03)	4	4	776,000		739,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	210,000		200,000
P095	Plumber	(BPS-03)	2	2	390,000		372,000
T138-M	Tailor	(BPS-03)	2	2	402,000		383,000
A324-F	Ayas	(BPS-02)	26	26	6,581,000		6,271,000
B015-F	Bearer	(BPS-02)	41	41	9,758,000		9,298,000
B015-M	Bearer	(BPS-02)	36	36	8,568,000		8,164,000
C479	CSSD Attendant/Washer	(BPS-02)	4		100,000		
D003-M	Daftri	(BPS-02)	1	1	175,000		167,000
S059-M	Security Guard	(BPS-02)	4	4	843,000		804,000
T046-M	Theatre Bearer	(BPS-02)	1	1	166,000		158,000
A304-M	Attendant	(BPS-01)	13	13	2,319,000		2,210,000
B004-M	Bahishiti	(BPS-01)	2	2	615,000		586,000
C112-M	Chowkidar	(BPS-01)	7	7	2,254,000		2,147,000
C130-F	Cleaner	(BPS-01)	35	35	10,687,000		10,183,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
C193-M	Cook (BPS-01)	7	7	1,886,000		1,797,000
D093-M	Dhobi (BPS-01)	5	5	1,709,000		1,629,000
G025-M	Gatekeeper (BPS-01)	4	4	1,080,000		1,029,000
G026-M	Gateman (BPS-01)	3	3	587,000		559,000
K018-M	Khidmatgar (BPS-01)	3	3	747,000		712,000
M019-M	Mali (BPS-01)	3	3	812,000		774,000
M046-M	Masalchi (BPS-01)	4	4	929,000		885,000
N006-M	Naib Qasid (BPS-01)	9	9	2,513,000		2,395,000
S146-M	Sewerman (BPS-01)	9	9	1,567,000		1,493,000
S311-F	Sanitary Worker (BPS-01)	26	26	4,778,000		4,553,000
S311-M	Sanitary Worker (BPS-01)	29	29	5,329,000		5,078,000
W007-M	Ward Cleaner (BPS-01)	8	8	1,368,000		1,303,000
A01152	Personal pay			125,000		120,000
A012	TOTAL ALLOWANCES			<u>376,396,000</u>	<u>255,052,000</u>	<u>347,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>374,169,000</u>	<u>253,502,000</u>	<u>345,208,000</u>
A01201	Senior Post Allowance			69,000	27,000	29,000
A01202	House Rent Allowance			22,536,000	22,001,000	21,737,000
A01203	Conveyance Allowance			28,128,000	19,409,000	21,619,000
A01208	Dress Allowance			6,231,000	6,391,000	5,998,000
A0120D	Integrated Allowance			402,000	147,000	158,000
A01210	Risk Allowance			5,562,000	5,048,000	5,353,000
A01216	Qualification Allowance			1,593,000	1,545,000	1,533,000
A01217	Medical Allowance			16,140,000	10,861,000	12,198,000
A0121B	Health Professional Allowance			34,143,000	11,167,000	12,337,000
A0121N	Personal Allowance			3,099,000	3,724,000	2,983,000
A01224	Entertainment Allowance			144,000	38,000	41,000
A01226	Computer Allowance			48,000	19,000	37,000
A0122N	Special Conveyance Allowance to Disabled Employees			237,000	825,000	770,000
A0122P	Special Healthcare Allowance			9,771,000	3,395,000	3,755,000
A0122V	Nursing Professional Allowance			25,940,000	19,787,000	21,794,000
A01238	Charge Allowance			200,000	100,000	192,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A0124H	Special Allowance-2021			12,976,000	10,185,000	11,511,000
A0124R	Ad-Hoc Relief Allowance 2022			24,255,000	22,803,000	23,313,000
A0124T	Special Allowance - 2022			19,508,000	9,107,000	10,617,000
A0124X	Adhoc Relief Allowance 2023			104,456,000	78,171,000	86,626,000
A01251	Mess Allowance			16,089,000	16,945,000	15,488,000
A01252	Non Practicing Allowance			34,489,000	9,665,000	10,722,000
A01254	Anesthesia Allowance			1,416,000	1,189,000	1,303,000
A0125E	Adhoc Relief Allowance 2024					68,591,000
A01264	Technical Allowance			540,000	569,000	520,000
A01270	Others			<u>6,197,000</u>	<u>384,000</u>	<u>5,983,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,827,000	384,000	5,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,227,000</u>	<u>1,550,000</u>	<u>2,143,000</u>
A01273	Honoraria			1,500,000	1,500,000	1,444,000
A01274	Medical Charges			550,000	50,000	529,000
A01278	Leave Salary			177,000		170,000
A03	TOTAL OPERATING EXPENSES			<u>360,948,000</u>	<u>629,824,000</u>	<u>387,414,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,050,000</u>	<u>975,000</u>	<u>1,110,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			360,000	270,000	360,000
A03204	Electronic Communication			660,000	675,000	720,000
A033	TOTAL UTILITIES			<u>82,122,000</u>	<u>112,200,000</u>	<u>100,334,000</u>
A03301	Gas			15,000,000	36,000,000	20,000,000
A03302	Water			1,000,000	1,000,000	1,100,000
A03303	Electricity			65,000,000	74,500,000	78,000,000
A03304	Hot and Cold Weather Charges			22,000		24,000
A03305	POL for Generator			1,100,000	700,000	1,210,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03407	Rates and Taxes			30,000	30,000	33,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,924,000</u>	<u>2,600,000</u>	<u>2,245,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			12,000		12,000
A03807	P.O.L Charges			1,600,000	2,300,000	1,920,000
A03808	Conveyance Charges			12,000		13,000
A039	TOTAL GENERAL			<u>275,822,000</u>	<u>514,019,000</u>	<u>283,692,000</u>
A03901	Stationery			1,000,000	1,488,000	1,100,000
A03902	Printing and Publication			2,800,000	1,800,000	3,080,000
A03905	Newspapers Periodicals and Books			15,000		15,000
A03906	Uniforms and Protective Clothing			165,000		165,000
A03907	Advertising & Publicity				<u>301,000</u>	<u>408,000</u>
001	Advertising & Publicity					358,000
A03917	Law Charges			22,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	22,000
A03919	Payments to Others for Service Rendered			46,000,000	101,000,000	50,600,000
A03927	Purchase of drug and medicines			<u>200,000,000</u>	<u>373,715,000</u>	<u>200,000,000</u>
001	Purchase of drug and medicines			200,000,000	373,715,000	200,000,000
A03942	Cost of Other Stores			5,000,000	12,356,000	5,500,000
A03955	Computer Stationary			500,000	1,159,000	550,000
A03970	Others			<u>20,300,000</u>	<u>22,180,000</u>	<u>22,230,000</u>
001	Others			3,000,000	3,360,000	3,300,000
008	Bedding & Clothing			2,300,000	2,840,000	2,530,000
009	X-Ray Films			1,000,000		1,000,000
010	Diet Charges			12,000,000	13,440,000	13,200,000
189	Medical Waste Management			2,000,000	2,540,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION			<u>6,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	3,000,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5882	Lady Willingdon Hospital Lahore					
A052	TOTAL GRANTS-DOMESTIC			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			16,000,000	16,000,000	16,000,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>2,418,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>2,418,000</u>	<u>20,000</u>
A09201	Hardware			9,000	609,000	10,000
A09203	I.T. Equipment			9,000	1,809,000	10,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,000</u>		<u>10,000</u>
A09404	Medical And Laboratory Equipment			9,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,000</u>		<u>10,000</u>
A09601	Plant and Machinery			9,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>9,000</u>		<u>10,000</u>
A09701	Purchase of Furniture and Fixture			9,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,650,000</u>	<u>11,929,000</u>	<u>22,315,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001	Transport			700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,800,000</u>	<u>7,000,000</u>	<u>6,380,000</u>
A13101	Machinery and Equipment			1,800,000	3,000,000	1,980,000
A13102	Medical and Laboratory Equipments			4,000,000	4,000,000	4,400,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

LQ5882 Lady Willingdon Hospital Lahore

A132	TOTAL FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

A13201	Furniture and Fixture	150,000	150,000	165,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>15,000,000</u>	<u>4,079,000</u>	<u>15,000,000</u>

A13301	Office Buildings	15,000,000	4,079,000	15,000,000

Lady Willingdon Hospital Lahore	1,101,483,000	1,164,870,000	1,053,171,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>539,340,000</u>	<u>345,233,000</u>	<u>472,004,000</u>
A011	TOTAL PAY		<u>461</u>	<u>461</u>	<u>254,986,000</u>	<u>163,742,000</u>	<u>194,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>	<u>214</u>	<u>182,641,000</u>	<u>104,794,000</u>	<u>127,831,000</u>
A01101	Total Basic Pay of Officers		<u>214</u>	<u>214</u>	<u>182,507,000</u>	<u>104,793,000</u>	<u>127,664,000</u>
C355-F	Chief Consultant	(BPS-20)	1	1	2,422,000		1,530,000
M106	Medical Superintendent	(BPS-20)	1	1	2,509,000		1,580,000
P154	Professor	(BPS-20)	1	1	1,838,000		1,838,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	4,102,000		2,583,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	3,682,000		2,922,000
A428-F	APMO	(BPS-19)	9	9	15,847,000		9,981,000
R006	Radiologist	(BPS-19)	1	1	1,629,000		1,792,000
S481-F	Senior Consultant	(BPS-19)	1	1	1,761,000		1,109,000
A067-M	Anesthetist	(BPS-18)	3	3	3,803,000		2,396,000
C110-M	Child Specialist	(BPS-18)	1	1	1,324,000		834,000
C140	Clinical Psychologist	(BPS-18)	1	1	1,095,000		1,121,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	2,448,000		2,448,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	1,324,000		834,000
G064-F	Gynaecologist	(BPS-18)	1	1	1,269,000		799,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,324,000		834,000
P007	Paediatrician	(BPS-18)	1	1	938,000		591,000
P024-M	Pathologist	(BPS-18)	2	2	2,548,000		2,058,000
R006-F	Radiologist	(BPS-18)	3	3	3,594,000		2,717,000
R036-M	Registrar	(BPS-18)	1	1	1,224,000		1,346,000
S110-F	Senior Registrar	(BPS-18)	12	12	13,663,000		8,606,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	1,324,000		834,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,163,000		1,224,000
A012	Accounts Officer	(BPS-17)	1	1	699,000		440,000
A067	Anesthetist	(BPS-17)	4	4	2,892,000		1,822,000
A067-F	Anesthetist	(BPS-17)	5	5	3,615,000		2,277,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	3,547,000		2,234,000
A316	Audit Officer	(BPS-17)	1	1	606,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	874,000		380,000
D035-F	Dental Surgeon	(BPS-17)	1	1	1,054,000		664,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	1,496,000		942,000
H046-F	Head Nurse	(BPS-17)	22	22	22,411,000		14,116,000
M100	Medical Officer.W.M.Os.	(BPS-17)	15	15	9,090,000		9,090,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	11,567,000		7,285,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,973,000		1,243,000
P045-F	Pharmacist	(BPS-17)	1	1	1,054,000		664,000
S211-M	Statistical Officer	(BPS-17)	1	1	789,000		497,000
S282	Superintendent	(BPS-17)	1	1	1,144,000		721,000
T203	Technologist (Anesthesia)	(BPS-17)	2	2	1,212,000		1,253,000
T216-M	Technologist (Pathology)	(BPS-17)	1	1	606,000		667,000
T222	Technologist (Radiography)	(BPS-17)	2	2	1,212,000		606,000
T223	Technologist (Surgical)	(BPS-17)	2	2	1,100,000		1,210,000
W050-F	Women Medical Officer	(BPS-17)	10	10	7,228,000		4,553,000
A097	Assistant	(BPS-16)	1	1	564,000		355,000
C265	Charge Nurse	(BPS-16)	15	15	6,716,000		7,024,000
C265-F	Charge Nurse	(BPS-16)	55	55	29,698,000		18,705,000
H024-M	Head Clerk	(BPS-16)	1	1	529,000		333,000
A01102	Personal pay				133,000		166,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A011-2	TOTAL PAY OF OTHER STAFF		<u>247</u>	<u>247</u>	<u>72,345,000</u>	<u>58,948,000</u>	<u>67,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>247</u>	<u>247</u>	<u>72,243,000</u>	<u>58,948,000</u>	<u>66,935,000</u>
B056-M	Boiler Engineer	(BPS-15)	1	1	357,000		329,000
S216	Stenographer	(BPS-15)	2	2	763,000		704,000
A007	Account Assistant	(BPS-14)	1	1	541,000		500,000
S078	Senior Clerk	(BPS-14)	2	2	1,189,000		1,097,000
S262-M	Sub Engineer	(BPS-14)	1	1	434,000		400,000
A405	Anesthesia Technician	(BPS-12)		2			528,000
C173-M	Computer Operator	(BPS-12)	5	5	1,643,000		1,516,000
D036	Dental Technician	(BPS-12)	1	1	292,000		269,000
E003	E.C.G. Technician	(BPS-12)	3	3	786,000		797,000
L012	Laboratory Technician	(BPS-12)	6	6	1,674,000		1,545,000
T028	Technician	(BPS-12)	4		988,000		
T200	Technician (Surgical)	(BPS-12)		2			528,000
J019	Junior Clerk	(BPS-11)	8	8	2,391,000		2,206,000
L088-F	Linen Matern	(BPS-11)	1	1	292,000		269,000
A008-M	Accountant	(BPS-10)	1	1	654,000		603,000
S117	Senior Storekeeper	(BPS-10)	1	1	738,000		680,000
D030-M	Dental Assistant	(BPS-09)	1	1	354,000		328,000
D137	Dispenser	(BPS-09)	2	2	516,000		476,000
D174-F	Dresser	(BPS-09)	5	5	1,377,000		1,270,000
D252-F	Dispencer/Dresser	(BPS-09)	3	3	1,740,000		1,605,000
H103-F	House Keeper	(BPS-09)	2	2	1,392,000		1,284,000
J203	Junior Technician	(BPS-09)	2		492,000		
L004	Laboratory Assistant	(BPS-09)	6	6	1,696,000		1,565,000
L045-M	Laundry Manager	(BPS-09)	1	1	304,000		280,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
O023	Operation Theatre Assistant	(BPS-09)	3	3	895,000		826,000
R005	Radiographer	(BPS-09)	3	3	1,240,000		1,144,000
S224	Sterlizer Operator	(BPS-09)		2			473,000
S020	Sanitary Inspector	(BPS-08)	1	1	566,000		523,000
S250-M	Store Keeper	(BPS-07)	1	1	483,000		446,000
T036	Telephone Operator	(BPS-07)	2	2	839,000		774,000
A061-M	Almoner	(BPS-06)	1	1	292,000		269,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	335,000		309,000
E034	Electrician	(BPS-06)	2	2	555,000		512,000
G041-M	Generator Operator	(BPS-06)	4	4	1,325,000		1,222,000
I004	Imam Masjid	(BPS-06)	1	1	292,000		269,000
M048-M	Mason	(BPS-06)	2	2	674,000		622,000
R021-M	Receptionist	(BPS-06)	2	2	670,000		618,000
S292-M	Supervisor	(BPS-06)	2	2	581,000		536,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	225,000		208,000
D186-M	Driver	(BPS-05)	6	6	2,684,000		2,476,000
L161-M	Laundry Mechanic	(BPS-05)	1	1	256,000		236,000
O101	OSD Deceased	(BPS-05)	1	1	529,000		488,000
R021	Receptionist	(BPS-05)	1	1	224,000		224,000
D006-F	Dai	(BPS-04)	1	1	473,000		436,000
L074-M	Lift Operator	(BPS-04)	3	3	1,105,000		1,019,000
P009	Painter	(BPS-04)	2	2	497,000		458,000
B055-M	Boiler Attendant	(BPS-03)	1	1	231,000		213,000
P095-M	Plumber	(BPS-03)	2	2	570,000		526,000
T005	Tailor Master	(BPS-03)	3	3	1,226,000		1,131,000
T101-M	Tubewell Operator	(BPS-03)	3	3	780,000		720,000
W034-M	Welder	(BPS-03)	1	1	258,000		238,000
A324-F	Ayas	(BPS-02)	22	22	5,627,000		5,191,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
D003-M	Daftri	(BPS-02)	1	1	473,000		436,000
D093	Dhobi	(BPS-02)	6	6	1,934,000		1,784,000
L006	Laboratory Attendant	(BPS-02)	7	7	1,749,000		1,613,000
N006	Naib Qasid	(BPS-02)	8	8	2,356,000		2,173,000
S059-M	Security Guard	(BPS-02)	6	6	1,531,000		1,412,000
B004-M	Bahishti	(BPS-01)	5	5	1,536,000		1,417,000
B015	Bearer	(BPS-01)	2	2	332,000		342,000
B015-M	Bearer	(BPS-01)	5	5	313,000		289,000
C112	Chowkidar	(BPS-01)	5	5	1,249,000		1,152,000
C193	Cook	(BPS-01)	4	4	882,000		813,000
C195-M	Coolie	(BPS-01)	4	4	1,209,000		1,116,000
G025	Gatekeeper	(BPS-01)	11	11	2,375,000		2,191,000
H076-M	Helper	(BPS-01)	4	4	1,024,000		945,000
K018-M	Khidmatgar	(BPS-01)	2	2	633,000		584,000
M019	Mali	(BPS-01)	6	6	1,456,000		1,344,000
M046-M	Masalchi	(BPS-01)	3	3	1,175,000		1,084,000
S146-M	Sewerman	(BPS-01)	3	3	650,000		600,000
S325	Sweeper/Sanitary Worker	(BPS-01)	24	24	5,302,000		4,891,000
W003-F	Ward Attendant	(BPS-01)	5	5	1,199,000		1,106,000
W003-M	Ward Attendant	(BPS-01)	3	3	620,000		572,000
W007-F	Ward Cleaner	(BPS-01)	1	1	200,000		185,000
A01152	Personal pay				89,000		102,000
A01155	Qualification Pay				13,000		13,000
A012	TOTAL ALLOWANCES				<u>284,354,000</u>	<u>181,491,000</u>	<u>277,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>279,254,000</u>	<u>177,985,000</u>	<u>271,878,000</u>
A01201	Senior Post Allowance				75,000		73,000
A01202	House Rent Allowance				25,160,000	15,789,000	18,864,000
A01203	Conveyance Allowance				19,624,000	13,213,000	15,469,000
A01208	Dress Allowance				3,360,000	3,185,000	3,332,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A0120D	Integrated Allowance			389,000	326,000	360,000
A01210	Risk Allowance			2,592,000	2,575,000	2,496,000
A01216	Qualification Allowance			1,680,000	890,000	994,000
A01217	Medical Allowance			9,971,000	7,061,000	8,144,000
A0121B	Health Professional Allowance			34,845,000	15,278,000	21,098,000
A0121N	Personal Allowance			1,081,000	1,681,000	1,037,000
A01224	Entertainment Allowance			114,000	27,000	43,000
A01226	Computer Allowance			90,000	27,000	28,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	75,000	83,000
A0122P	Special Healthcare Allowance			11,040,000	4,880,000	5,313,000
A0122V	Nursing Professional Allowance			10,800,000	10,107,000	10,456,000
A01238	Charge Allowance			150,000	1,000	1,000
A0124H	Special Allowance-2021			10,301,000	7,179,000	8,253,000
A0124R	Ad-Hoc Relief Allowance 2022			23,233,000	15,087,000	17,745,000
A0124T	Special Allowance - 2022			8,234,000	6,096,000	6,883,000
A0124X	Adhoc Relief Allowance 2023			76,350,000	50,880,000	59,753,000
A01251	Mess Allowance			9,060,000	8,557,000	9,074,000
A01252	Non Practicing Allowance			24,770,000	12,517,000	10,812,000
A01254	Anesthesia Allowance			3,000,000	1,744,000	1,960,000
A0125E	Adhoc Relief Allowance 2024					66,806,000
A01264	Technical Allowance			547,000	547,000	
A01270	Others			<u>2,644,000</u>	<u>263,000</u>	<u>2,801,000</u>
001	Others			100,000	100,000	96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,544,000	163,000	2,246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,100,000</u>	<u>3,506,000</u>	<u>5,245,000</u>
A01273	Honoraria			1,500,000	1,500,000	1,636,000
A01274	Medical Charges			300,000		289,000
A01277	Contingent Paid Staff			3,000,000	2,006,000	2,887,000
A01278	Leave Salary			300,000		433,000
A03	TOTAL OPERATING EXPENSES			<u>196,336,000</u>	<u>248,364,000</u>	<u>212,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>984,000</u>	<u>834,000</u>	<u>1,082,000</u>
A03201	Postage and Telegraph			34,000	28,000	37,000
A03202	Telephone and Trunk Call			450,000	381,000	495,000
A03204	Electronic Communication			500,000	425,000	550,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A033	TOTAL UTILITIES			<u>67,000,000</u>	<u>73,666,000</u>	<u>79,600,000</u>
A03301	Gas			6,000,000	6,600,000	7,000,000
A03302	Water			4,000,000	3,400,000	4,400,000
A03303	Electricity			55,000,000	61,966,000	66,000,000
A03305	POL for Generator			2,000,000	1,700,000	2,200,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>22,000</u>
A03407	Rates and Taxes			20,000		22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,281,000</u>	<u>1,579,000</u>
A03805	Travelling Allowance			40,000		44,000
A03806	Transportation of Goods			25,000		28,000
A03807	P.O.L Charges			1,200,000	1,230,000	1,440,000
A03808	Conveyance Charges			60,000	51,000	66,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000		1,000
A039	TOTAL GENERAL			<u>127,006,000</u>	<u>172,583,000</u>	<u>130,282,000</u>
A03901	Stationery			1,700,000	2,780,000	1,870,000
A03902	Printing and Publication			900,000	765,000	990,000
A03905	Newspapers Periodicals and Books			30,000		30,000
A03906	Uniforms and Protective Clothing			500,000	425,000	500,000
A03907	Advertising & Publicity					<u>632,000</u>
001	Advertising & Publicity					582,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	425,000	550,000
A03917	Law Charges			35,000		35,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000		45,000
A03919	Payments to Others for Service Rendered			15,000,000	24,250,000	16,500,000
A03927	Purchase of drug and medicines			<u>100,000,000</u>	<u>133,453,000</u>	<u>100,000,000</u>
001	Purchase of drug and medicines					100,000,000
A03942	Cost of Other Stores			1,500,000	3,675,000	1,650,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A03955	Computer Stationary			700,000	845,000	770,000
A03970	Others			<u>6,100,000</u>	<u>5,965,000</u>	<u>6,710,000</u>
001	Others			1,800,000	1,830,000	1,980,000
008	Bedding & Clothing			1,800,000	1,830,000	1,980,000
009	X-Ray Films			1,000,000	1,030,000	1,100,000
189	Medical Waste Management			1,500,000	1,275,000	1,650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,154,000</u>	<u>2,046,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,154,000</u>	<u>2,046,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,154,000	2,046,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,488,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,488,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,488,000	4,000,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>749,000</u>	<u>23,000</u>
A061	TOTAL SCHOLARSHIP				<u>745,000</u>	<u>1,000</u>
A06102	Others				745,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>4,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts			20,000	4,000	22,000
A09	TOTAL PHYSICAL ASSETS			<u>2,361,000</u>	<u>1,073,000</u>	<u>2,597,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>694,000</u>	<u>522,000</u>	<u>763,000</u>
A09201	Hardware			204,000	174,000	224,000
A09202	Software			82,000		90,000
A09203	I.T. Equipment			408,000	348,000	449,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ5883	Lady Aitchison Hospital Lahore					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,265,000</u>	<u>391,000</u>	<u>1,392,000</u>
A09601	Plant and Machinery			979,000	391,000	1,077,000
A09602	Cold Storage Equipment			286,000		315,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>160,000</u>	<u>440,000</u>
A09701	Purchase of Furniture and Fixture			400,000	160,000	440,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,500,000</u>	<u>3,425,000</u>	<u>7,150,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>510,000</u>	<u>660,000</u>
A13001	Transport			600,000	510,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,400,000</u>	<u>1,810,000</u>	<u>1,540,000</u>
A13101	Machinery and Equipment			700,000	915,000	770,000
A13102	Medical and Laboratory Equipments			700,000	895,000	770,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>		<u>220,000</u>
A13201	Furniture and Fixture			200,000		220,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LQ5883	Lady Aitchison Hospital Lahore			
A133	TOTAL BUILDINGS AND STRUCTURE			
				3,000,000
				3,300,000
A13301	Office Buildings			
				3,000,000
				3,300,000
A137	TOTAL COMPUTER EQUIPMENT			
				1,300,000
				1,105,000
				1,430,000
A13701	Hardware			
				600,000
				510,000
A13703	I.T. Equipment			
				700,000
				595,000
				770,000
Lady Aitchison Hospital Lahore				
				750,211,000
				604,378,000
				699,339,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>272,293,000</u>	<u>185,457,000</u>	<u>209,850,000</u>
A011	TOTAL PAY		<u>492</u>	<u>492</u>	<u>151,441,000</u>	<u>84,012,000</u>	<u>93,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>161</u>	<u>161</u>	<u>86,141,000</u>	<u>43,063,000</u>	<u>47,522,000</u>
A01101	Total Basic Pay of Officers		<u>161</u>	<u>161</u>	<u>86,141,000</u>	<u>43,063,000</u>	<u>47,522,000</u>
P154	Professor	(BPS-20)		1			1,276,000
P154-M	Professor	(BPS-20)	1		1,790,000		
A245-M	Assistant Professor	(BPS-19)	4	4	3,453,000		1,875,000
A294-M	Associate Professor	(BPS-19)	1	1	1,847,000		1,006,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	805,000		438,000
C352-M	Comeal Specialist	(BPS-18)	1	1	756,000		412,000
C353-M	Community Specialist	(BPS-18)	4	4	3,028,000		1,649,000
D280-M	Director (Administration)	(BPS-18)	1	1	756,000		412,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	710,000		712,000
E154-M	Epidemiologist	(BPS-18)	2	2	1,513,000		824,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	756,000		412,000
N040	Nursing Instructor	(BPS-18)	2	2	2,066,000		1,125,000
O072-F	Ocular Microbiologist	(BPS-18)	1	1	1,025,000		558,000
O074-F	Ophthalmic Technololgist	(BPS-18)	2	2	1,861,000		1,014,000
O074-M	Ophthalmic Technololgist	(BPS-18)	1	1	917,000		500,000
P156-F	Programme Officer	(BPS-18)	1	1	1,136,000		619,000
P289-M	Paediatric Opthalmogoist	(BPS-18)	1	1	1,136,000		619,000
P290-F	Public Health Educationist	(BPS-18)	1	1	1,136,000		619,000
R059-M	Research Officer	(BPS-18)	2	2	1,513,000		824,000
S480-M	Sociologist	(BPS-18)	1	1	1,136,000		619,000
V034-M	Viteoretinal Specialist	(BPS-18)	1	1	757,000		412,000
A012-M	Accounts Officer	(BPS-17)	1	1	946,000		515,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
C354-M	Course Coordinator	(BPS-17)	2	2	1,546,000		841,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	600,000		326,000
M098-F	Medical Officer	(BPS-17)	3	3	2,398,000		1,305,000
M098-M	Medical Officer	(BPS-17)	5	5	2,902,000		1,579,000
O040-M	Optometrist	(BPS-17)	3	3	2,712,000		1,476,000
O044-F	Orthopist	(BPS-17)	1	1	773,000		421,000
O044-M	Orthopist	(BPS-17)	1	1	773,000		421,000
P045-F	Pharmacist	(BPS-17)	1	1	946,000		515,000
O075-M	Optician	(BPS-16)	1	1	526,000		287,000
P139-M	Private Secretary	(BPS-16)	1	1	396,000		216,000
R101-F	Refrectionist	(BPS-16)	2	2	851,000		463,000
R101-M	Refrectionist	(BPS-16)	108	108	42,152,000		22,947,000
S212-F	Statistician	(BPS-16)	1	1	523,000		285,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>331</u>	<u>331</u>	<u>65,300,000</u>	<u>40,949,000</u>	<u>45,504,000</u>
A01151	Total Basic Pay of Other Staff		<u>331</u>	<u>331</u>	<u>65,300,000</u>	<u>40,949,000</u>	<u>45,504,000</u>
L151-M	Low Vision Councilor	(BPS-15)	1	1	259,000		181,000
S216-M	Stenographer	(BPS-15)	1	1	259,000		181,000
B037-M	Bio-Medical Technicians	(BPS-14)	1	1	416,000		290,000
H121-M	Head Clerk/Accounts Assistant	(BPS-14)	1	1	299,000		208,000
M264-M	Microbiology Techncian	(BPS-14)	1	1	416,000		290,000
O073-M	Ophthalmic Technician	(BPS-14)	1	1	338,000		236,000
P291-M	Pharmacy Assistant	(BPS-14)	1	1	416,000		290,000
C233-F	Computer Operator	(BPS-12)	1	1	299,000		208,000
C233-M	Computer Operator	(BPS-12)	4	4	909,000		633,000
O073-M	Ophthalmic Technician	(BPS-12)	3	3	649,000		452,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
P292-F	Paediatric Ophthalmic Assistant	(BPS-12)	2	2	493,000		344,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	351,000		244,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	170,000		118,000
I070-M	Instrument Assistant	(BPS-11)	1	1	247,000		172,000
L066-F	Librarian	(BPS-11)	2	2	455,000		317,000
W103-M	Wet Lab Assistant	(BPS-11)	1	1	250,000		174,000
O073-M	Ophthalmic Technician	(BPS-09)	282	282	53,951,000		37,596,000
E034-M	Electrician	(BPS-07)	1	1	234,000		163,000
L068-M	Library Assistant	(BPS-07)	1	1	234,000		163,000
P166-M	Projectionist	(BPS-07)	2	2	468,000		326,000
S250-M	Store Keeper	(BPS-07)	1	1	195,000		136,000
T036-F	Telephone Operator	(BPS-07)	1	1	195,000		136,000
D186-M	Driver	(BPS-05)	4	4	818,000		570,000
L074-M	Lift Operator	(BPS-05)	1	1	221,000		154,000
R021-F	Receptionist	(BPS-05)	1	1	221,000		154,000
L074-M	Lift Operator	(BPS-04)	1	1	170,000		118,000
P005-M	Packer	(BPS-03)	1	1	195,000		136,000
S059-M	Security Guard	(BPS-03)	3	3	585,000		408,000
M019-M	Mali	(BPS-02)	1	1	185,000		129,000
N006-M	Naib Qasid	(BPS-02)	2	2	299,000		208,000
S309-M	Sweeper Jamadar	(BPS-02)	6	6	1,103,000		769,000
A012	TOTAL ALLOWANCES				<u>120,852,000</u>	<u>101,445,000</u>	<u>116,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,092,000</u>	<u>97,745,000</u>	<u>113,878,000</u>
A01201	Senior Post Allowance				60,000		58,000
A01202	House Rent Allowance				11,380,000	6,255,000	7,076,000
A01203	Conveyance Allowance				13,679,000	6,522,000	7,243,000
A01208	Dress Allowance				80,000	21,000	29,000
A01210	Risk Allowance				320,000	232,000	264,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A01216	Qualification Allowance			350,000	1,010,000	770,000
A01217	Medical Allowance			8,986,000	3,351,000	3,787,000
A0121B	Health Professional Allowance			8,479,000	1,828,000	2,150,000
A0121N	Personal Allowance			3,500,000	3,145,000	3,369,000
A01224	Entertainment Allowance			27,000	1,000	26,000
A01226	Computer Allowance			50,000	62,000	48,000
A0122P	Special Healthcare Allowance			3,120,000	509,000	649,000
A0124H	Special Allowance-2021			14,090,000	7,660,000	8,443,000
A0124R	Ad-Hoc Relief Allowance 2022			11,690,000	7,493,000	8,364,000
A0124T	Special Allowance - 2022			11,690,000	6,915,000	7,629,000
A0124X	Adhoc Relief Allowance 2023			10,440,000	26,440,000	10,070,000
A01251	Mess Allowance			200,000	65,000	89,000
A01252	Non Practicing Allowance			7,501,000	1,572,000	1,733,000
A0125E	Adhoc Relief Allowance 2024				20,000,000	38,303,000
A01270	Others			<u>14,450,000</u>	<u>4,664,000</u>	<u>13,778,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,450,000	4,664,000	13,778,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>3,700,000</u>	<u>2,946,000</u>
A01271	Overtime Allowance			60,000		58,000
A01273	Honoraria			400,000	3,400,000	1,444,000
A01274	Medical Charges			300,000	300,000	1,444,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A02201	Research and Surveys & Exploratory Operations			10,000	7,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>15,210,000</u>	<u>24,623,000</u>	<u>55,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>410,000</u>	<u>547,000</u>	<u>451,000</u>
A03201	Postage and Telegraph			60,000	51,000	66,000
A03202	Telephone and Trunk Call			350,000	496,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A033	TOTAL UTILITIES			<u>3,770,000</u>	<u>3,903,000</u>	<u>4,499,000</u>
A03303	Electricity			3,520,000	3,592,000	4,224,000
A03305	POL for Generator			250,000	311,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>17,000</u>	<u>22,000</u>
A03407	Rates and Taxes			20,000	17,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,119,000</u>	<u>1,571,000</u>
A03805	Travelling Allowance			100,000	85,000	110,000
A03806	Transportation of Goods			10,000	7,000	11,000
A03807	P.O.L Charges			1,200,000	1,020,000	1,440,000
A03808	Conveyance Charges			10,000	7,000	10,000
A039	TOTAL GENERAL			<u>9,690,000</u>	<u>19,037,000</u>	<u>48,892,000</u>
A03901	Stationery			500,000	1,925,000	4,000,000
A03902	Printing and Publication			<u>700,000</u>	<u>1,695,000</u>	<u>4,000,000</u>
001	Printing and Publications					4,000,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	7,000	11,000
A03905	Newspapers Periodicals and Books			100,000	85,000	110,000
A03906	Uniforms and Protective Clothing			50,000	41,000	55,000
A03907	Advertising & Publicity					<u>383,000</u>
001	Advertising & Publicity					333,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	24,000	33,000
A03919	Payments to Others for Service Rendered			<u>6,000,000</u>	<u>10,850,000</u>	<u>25,000,000</u>
001	Payments to Others for Service Rendered					25,000,000
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of drug and medicines					800,000
A03942	Cost of Other Stores			<u>800,000</u>	<u>1,280,000</u>	<u>5,000,000</u>
001	Cost of Other Stores					5,000,000
A03955	Computer Stationary			200,000	1,545,000	4,500,000
A03970	Others			<u>500,000</u>	<u>785,000</u>	<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
001	Others			500,000	785,000	5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000	7,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,125,000	2,500,000
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>301,000</u>	<u>1,001,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>301,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>301,000</u>	<u>1,000,000</u>
001	Entertainment & Gifts					1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,210,000</u>	<u>4,529,000</u>	<u>7,420,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>2,765,000</u>	<u>3,000,000</u>
A09201	Hardware			500,000	2,425,000	1,000,000
A09202	Software			200,000	170,000	1,000,000
A09203	I.T. Equipment			200,000	170,000	1,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,500,000</u>	<u>1,199,000</u>	<u>2,750,000</u>
A09404	Medical And Laboratory Equipment			2,500,000	1,199,000	2,750,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.					
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>10,000</u>
A09501	Transport			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>485,000</u>	<u>660,000</u>
A09601	Plant and Machinery			600,000	485,000	660,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>80,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			200,000	80,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,910,000</u>	<u>6,622,000</u>	<u>6,800,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>1,796,000</u>	<u>1,000,000</u>
A13001	Transport			350,000	1,796,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>3,925,000</u>	<u>3,700,000</u>
A13101	Machinery and Equipment			500,000	2,225,000	1,500,000
A13102	Medical and Laboratory Equipments			2,000,000	1,700,000	2,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>51,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			60,000	51,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
A13301	Office Buildings			1,000,000	850,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.				
Punjab Institute of Preventive Ophthalmology Lahore.			298,203,000	223,671,000	283,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,147,255,000</u>	<u>4,151,362,000</u>	<u>4,788,768,000</u>
A011	TOTAL PAY		<u>5353</u>	<u>5359</u>	<u>2,236,304,000</u>	<u>2,236,304,000</u>	<u>2,345,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2256</u>	<u>2258</u>	<u>1,643,333,000</u>	<u>1,643,333,000</u>	<u>1,751,285,000</u>
A01101	Total Basic Pay of Officers		<u>2256</u>	<u>2258</u>	<u>1,637,625,000</u>	<u>1,637,625,000</u>	<u>1,746,791,000</u>
O096	Officers (Special)		1433	1433	1,193,727,000		1,279,971,000
C555	Chief Corneal Specialist (BPS-20)			1			1,277,000
D569	Deputy Director (Pharmacy) (BPS-20)		1		1,277,000		
P154	Professor (BPS-20)		12	11	19,014,000		17,973,000
P154-M	Professor (BPS-20)			1			2,401,000
A020	Additional Director (BPS-19)		1	1	1,082,000		1,086,000
A026	Additional Medical Superintendent (BPS-19)		1	1	1,086,000		1,086,000
A245	Assistant Professor (BPS-19)		1	1	968,000		1,020,000
A294	Associate Professor (BPS-19)		21	20	24,464,000		24,991,000
A294-M	Associate Professor (BPS-19)			1			1,086,000
D100	Director (BPS-19)		1		1,086,000		
D316	Director Finance (BPS-19)		1	1	1,086,000		1,086,000
D790	Director (HR) (BPS-19)		1	1	765,000		842,000
J010	Joint Director (BPS-19)			1			1,194,000
P388	Principal Clinical Psychologist (BPS-19)		1	1	1,086,000		1,086,000
S836	Senior Corneal Specialist (BPS-19)			1			1,086,000
S844	Senior Corneal Specialist (BPS-19)		1		1,086,000		
A067	Anesthetist (BPS-18)		2	2	955,000		1,051,000
A146	Assistant Director (BPS-18)		2	1	1,567,000		943,000
A149	Assistant Director (Medical) (BPS-18)			1			713,000
A245	Assistant Professor (BPS-18)		31	17	29,830,000		14,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A245-M	Assistant Professor	(BPS-18)		4			4,537,000
A294	Associate Professor	(BPS-18)		12			14,223,000
B115	Bio Medical Engineer	(BPS-18)	1		713,000		
C321	Consultant	(BPS-18)	1	1	478,000		526,000
C352-M	Corneal Specialist	(BPS-18)	1	1	713,000		713,000
C476	CSSD Officer	(BPS-18)	2	2	1,191,000		1,239,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,138,000		2,138,000
D528	Director I.T.	(BPS-18)	1	1	478,000		526,000
E085	Executive Engineer	(BPS-18)	1	1	478,000		526,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	3,515,000		713,000
N043	Nursing Superintendent	(BPS-18)	1	1	713,000		713,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,015,000		1,224,000
O101	OSD Deceased	(BPS-18)	2	2	604,000		581,000
P156	Programme Officer	(BPS-18)	1		713,000		
P156-F	Programme Officer	(BPS-18)		1			713,000
R006	Radiologist	(BPS-18)	1	1	709,000		713,000
S110	Senior Registrar	(BPS-18)	55	55	36,387,000		40,979,000
S120	Senior Technologist Assistant	(BPS-18)		1			713,000
S176	Social Welfare Officer	(BPS-18)	1		709,000		
S243	Store Munshi	(BPS-18)	1	1	825,000		907,000
S392	Sr. Nursing Instructor	(BPS-18)	1	1	712,000		783,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	713,000		713,000
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1		709,000		
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	1,199,000		1,318,000
A012	Accounts Officer	(BPS-17)	1	1	767,000		812,000
A032	Administrative Officer	(BPS-17)	1	1	858,000		565,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A159	Assistant Director Research	(BPS-17)	4	4	1,515,000		1,667,000
A223	Assistant Nursing Instructor	(BPS-17)	10	10	9,588,000		9,627,000
A310	Audiologist	(BPS-17)	4	4	2,916,000		2,916,000
A316	Audit Officer	(BPS-17)	2	2	1,127,000		1,130,000
A819	Anesthesia Technologist	(BPS-17)	1		565,000		
B036	Bio-Chemist	(BPS-17)	1	1	379,000		417,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,988,000		1,736,000
B115	Bio Medical Engineer	(BPS-17)	3	3	2,122,000		1,960,000
B115-M	Bio Medical Engineer	(BPS-17)		1			713,000
C140	Clinical Psychologist	(BPS-17)	1	1	688,000		729,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	2	1	1,705,000		621,000
D028	Demonstrator	(BPS-17)	8	8	6,405,000		7,045,000
H046	Head Nurse	(BPS-17)	16	16	10,656,000		11,542,000
H071-F	Health Educator	(BPS-17)	1	1	565,000		621,000
H094	Hospital Pharmacist	(BPS-17)		2			834,000
H208	HVAC Engineer	(BPS-17)	1	1	565,000		565,000
I014	Information And Publicity Officer	(BPS-17)		1			565,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	565,000		565,000
I115	IT Manager	(BPS-17)	1	1	565,000		565,000
L088	Linen Matern	(BPS-17)	1	1	565,000		565,000
M098	Medical Officer	(BPS-17)	141	141	74,236,000		78,419,000
M108	Medical Technologist	(BPS-17)		9			5,085,000
N040	Nursing Instructor	(BPS-17)	5	5	6,600,000		6,026,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
O026	Operation Theatre Technician	(BPS-17)		1			565,000
O040	Optometrist	(BPS-17)	1		565,000		
O040-F	Optometrist	(BPS-17)		1			565,000
O044	Orthopist	(BPS-17)	1		565,000		
O044-M	Orthopist	(BPS-17)		1			565,000
O074-M	Ophthalmic Technololgist	(BPS-17)	1	1	565,000		565,000
O093	Operation Theatre Technologist	(BPS-17)	1		562,000		
O101	OSD Deceased	(BPS-17)	1	1	604,000		581,000
P045	Pharmacist	(BPS-17)	4	2	1,929,000		1,130,000
P197	Purchase Officer	(BPS-17)	3	3	1,136,000		1,250,000
R059	Research Officer	(BPS-17)	1		894,000		
S071	Senior Auditor	(BPS-17)		1			1,181,000
S090	Senior Law Officer	(BPS-17)	2	2	758,000		834,000
S176	Social Welfare Officer	(BPS-17)		1			713,000
S211	Statistical Officer	(BPS-17)		1			935,000
S260	Sub Divisional Officer	(BPS-17)	2	2	758,000		834,000
S282	Superintendent	(BPS-17)	2	2	1,423,000		1,130,000
S411	Software Engineer	(BPS-17)	2	4	944,000		1,964,000
S467	Social Medical Officer	(BPS-17)		1			565,000
S775	Server Room Incharge	(BPS-17)	2		944,000		
S845	Social Medical Officer	(BPS-17)	1		565,000		
T203	Technologist (Anesthesia)	(BPS-17)	5	2	2,443,000		834,000
T219	Technologist (Physiotherapy)	(BPS-17)	2		1,123,000		
T223	Technologist (Surgical)	(BPS-17)	5	2	2,446,000		834,000
W050	Women Medical Officer	(BPS-17)	2	2	1,212,000		1,130,000
A097	Assistant	(BPS-16)	5	2	2,467,000		1,466,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A099	Assistant Accounts Officer (BPS-16)		2	2	1,031,000		815,000
A425	Assistant Engineer (BPS-16)			6			1,902,000
A830	Assistant Hardware Engineer (BPS-16)		3		837,000		
A831	Assistant Software Engineer (BPS-16)		4		1,516,000		
C265	Charge Nurse (BPS-16)		52	123	22,728,000		56,045,000
C265-F	Charge Nurse (BPS-16)		289	249	100,758,000		88,642,000
C265-M	Charge Nurse (BPS-16)		3	3	1,221,000		1,303,000
D099	Dietician (BPS-16)		1	1	351,000		353,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR (BPS-16)		3		1,838,000		
D940-F	DOMICILARY MIDWIFIERY SUPERVISOR (BPS-16)			3			1,845,000
H024	Head Clerk (BPS-16)		1	1	841,000		868,000
I115	IT Manager (BPS-16)		1		565,000		
J222	Junior Law Officer (BPS-16)		2	2	655,000		721,000
L045	Laundry Manager (BPS-16)		1	1	353,000		353,000
O003	Occupational Therapist (BPS-16)		1	1	353,000		353,000
O070	Office Assistant (BPS-16)		3	6	1,058,000		2,116,000
P037	Personal Assistant (BPS-16)		1	1	649,000		679,000
P199	Public Health Nursing Supervisor (BPS-16)		1		622,000		
P199-F	Public Health Nursing Supervisor (BPS-16)			1			624,000
P450	PUBLIC HEALTH NURSING FIELD SUPERVISOR (BPS-16)		1		567,000		
P450-F	PUBLIC HEALTH NURSING FIELD SUPERVISOR (BPS-16)			1			570,000
R101	Refractionist (BPS-16)		2	2	706,000		706,000
S114	Senior Scale Stenographer (BPS-16)		1	1	651,000		679,000
S193	Speech Therapist (BPS-16)		1	1	353,000		353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
S200	Staff Nurse	(BPS-16)	31		14,269,000		
S245	Store Officer	(BPS-16)	1	1	353,000		353,000
S265	Sub Station Attendant	(BPS-16)	10	10	3,798,000		4,937,000
S411	Software Engineer	(BPS-16)		1			624,000
T037	Telephone Supervisor	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				5,708,000	5,708,000	4,494,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3097</u>	<u>3101</u>	<u>592,971,000</u>	<u>592,971,000</u>	<u>594,661,000</u>
A01151	Total Basic Pay of Other Staff		<u>3097</u>	<u>3101</u>	<u>591,864,000</u>	<u>591,864,000</u>	<u>593,975,000</u>
A008	Accountant	(BPS-15)	1	1	396,000		658,000
A757	Accounts Assistant	(BPS-15)		1			233,000
C173	Computer Operator	(BPS-15)	2	2	602,000		697,000
S216	Stenographer	(BPS-15)	5	6	1,279,000		1,666,000
A098	Assistant Accountant	(BPS-14)	1	1	281,000		283,000
H024	Head Clerk	(BPS-14)	1	1	733,000		760,000
H208	HVAC Engineer	(BPS-14)		1			248,000
I069-M	IOL Bank Assistant	(BPS-14)	1	1	283,000		283,000
I070-M	Instrument Assistant	(BPS-14)	1	1	283,000		283,000
I143	I.T Assistant	(BPS-14)	2	2	607,000		628,000
J019	Junior Clerk	(BPS-14)	2	2	562,000		566,000
O073-M	Ophthalmic Technician	(BPS-14)	2		566,000		
S078	Senior Clerk	(BPS-14)	3	4	1,265,000		1,779,000
S078-M	Senior Clerk	(BPS-14)	1		490,000		
S117	Senior Storekeeper	(BPS-14)	1	1	283,000		408,000
S216	Stenographer	(BPS-14)	1		371,000		
S262	Sub Engineer	(BPS-14)	13	14	2,725,000		3,333,000
C173	Computer Operator	(BPS-12)	91	96	16,530,000		19,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
J221	Junior Computer Operator	(BPS-12)	12	7	2,969,000		1,801,000
L026-F	Lady Health Visitor	(BPS-12)	5	5	3,820,000		3,838,000
O073-M	Ophthalmic Technician	(BPS-12)		2			566,000
S262	Sub Engineer	(BPS-12)	1		344,000		
S292	Supervisor	(BPS-12)	1	1	248,000		248,000
S846	Sub Engineer (HVAC)	(BPS-12)	1		246,000		
T028	Technician	(BPS-12)	2	2	592,000		496,000
T199	Technician (Radiography)	(BPS-12)	4		999,000		
X005	X-Ray Technician	(BPS-12)		4			999,000
A757	Accounts Assistant	(BPS-11)	1		233,000		
C040	Cashier	(BPS-11)	2	2	466,000		458,000
C042	Cashier-Cum-Accountant	(BPS-11)	1	1	233,000		233,000
D137	Dispenser	(BPS-11)	1	1	466,000		233,000
E705	Endoscopy Assistant	(BPS-11)	8	8	233,000		1,864,000
J009	Joint Chief Economist	(BPS-11)		1			233,000
J019	Junior Clerk	(BPS-11)	59	59	10,560,000		11,890,000
J019-M	Junior Clerk	(BPS-11)	1		578,000		
S008	Safety Engineer	(BPS-11)		2			466,000
S018	Sampler	(BPS-11)	2		1,864,000		
S250	Store Keeper	(BPS-11)		1			233,000
S262	Sub Engineer	(BPS-11)	1	1	279,000		280,000
S292	Supervisor	(BPS-11)	5	5	466,000		932,000
T036	Telephone Operator	(BPS-11)	1	7	233,000		2,117,000
T037	Telephone Supervisor	(BPS-11)	1	1	837,000		296,000
C040	Cashier	(BPS-10)	1		224,000		
A061	Almoner	(BPS-09)	1	1	256,000		218,000
A405	Anesthesia Technician	(BPS-09)	2	2	435,000		435,000
B037	Bio-Medical Technicians	(BPS-09)	4	4	923,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
D036	Dental Technician	(BPS-09)	4		869,000		
D036-M	Dental Technician	(BPS-09)		4			869,000
D099	Dietician	(BPS-09)	1	1	230,000		218,000
D137	Dispenser	(BPS-09)	2	2	524,000		435,000
D174	Dresser	(BPS-09)	8	8	1,931,000		1,898,000
H103-F	House Keeper	(BPS-09)		2			684,000
H103-M	House Keeper	(BPS-09)	2		485,000		
H195	HVAC Technician	(BPS-09)	2	2	433,000		435,000
J023	Junior Draftsman	(BPS-09)		6			1,304,000
J085	Junior Technician (Anesthesia)	(BPS-09)	10		2,165,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	3		754,000		
J104	Junior Technician (Radiography)	(BPS-09)	4		983,000		
J105	Junior Technician (Surgical)	(BPS-09)	15		3,444,000		
J203	Junior Technician	(BPS-09)	13	13	1,895,000		2,085,000
L012	Laboratory Technician	(BPS-09)	5	5	1,283,000		1,336,000
L045	Laundry Manager	(BPS-09)	2	2	218,000		435,000
O023	Operation Theatre Assistant	(BPS-09)	5	5	1,238,000		1,296,000
R005	Radiographer	(BPS-09)	2	2	448,000		501,000
S020	Sanitary Inspector	(BPS-09)	1	1	256,000		270,000
S193	Speech Therapist	(BPS-09)	1		256,000		
S365	Senior Technicians	(BPS-09)		27			6,471,000
T028	Technician	(BPS-09)	2	2	292,000		321,000
T036	Telephone Operator	(BPS-09)	2		436,000		
A337	Assistant Librarian	(BPS-08)	1	1	210,000		210,000
P052	Photographer	(BPS-08)	1	1	245,000		258,000
W009	Ward Master	(BPS-08)	2	2	586,000		612,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
A011	Accounts Clerk	(BPS-07)	1	1	203,000		203,000
E034	Electrician	(BPS-07)	3		608,000		
J045	Junior Storekeeper	(BPS-07)		1			195,000
S250	Store Keeper	(BPS-07)	3	6	608,000		1,732,000
T036	Telephone Operator	(BPS-07)	6	2	1,548,000		576,000
C027	Carpenter	(BPS-06)	1	1	195,000		195,000
D006-F	Dai	(BPS-06)	1		466,000		
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	195,000		214,000
J105	Junior Technician (Surgical)	(BPS-06)	2		389,000		
M048	Mason	(BPS-06)	1	1	195,000		195,000
O003	Occupational Therapist	(BPS-06)	1	1	265,000		276,000
P009	Painter	(BPS-06)	1	1	195,000		195,000
P061	Physiotherapist Aid	(BPS-06)	1	1	205,000		195,000
P095	Plumber	(BPS-06)	2	2	390,000		390,000
R021	Receptionist	(BPS-06)	26	26	4,104,000		4,465,000
R024	Record Keeper	(BPS-06)	1	1	226,000		236,000
S250	Store Keeper	(BPS-06)	4		969,000		
S365	Senior Technicians	(BPS-06)		2			552,000
D186	Driver	(BPS-05)		7			1,387,000
D186-M	Driver	(BPS-05)		4			796,000
E034	Electrician	(BPS-05)	4	7	728,000		1,309,000
H195	HVAC Technician	(BPS-05)		1			189,000
H204	HVAC Operator	(BPS-05)		3			566,000
H209	HVAC Mechanic	(BPS-05)	1		188,000		
H210	HVAC Operator	(BPS-05)	3		724,000		
L074	Lift Operator	(BPS-05)	2	2	377,000		377,000
L076	Lift Pump Mechanic	(BPS-05)	1	1	188,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
L083	Lineman	(BPS-05)	3	3	566,000		566,000
L088	Linen Matern	(BPS-05)	1	1	127,000		140,000
M048	Mason	(BPS-05)	1	1	188,000		189,000
M065	Mechanic	(BPS-05)	1	1	139,000		153,000
P095	Plumber	(BPS-05)	3	3	566,000		554,000
R021	Receptionist	(BPS-05)	7	7	1,398,000		1,436,000
S059	Security Guard	(BPS-05)	14	14	2,964,000		2,993,000
B015-M	Bearer	(BPS-04)	1		362,000		
C027	Carpenter	(BPS-04)	1	1	132,000		145,000
C479	CSSD Attendant/Washer	(BPS-04)		3			543,000
D186	Driver	(BPS-04)	7		1,455,000		
D186-M	Driver	(BPS-04)	4		724,000		
O101	OSD Deceased	(BPS-04)	3	3	907,000		873,000
S325-M	Sweeper/Sanitary Worker	(BPS-04)	1		370,000		
S465	sewer Man	(BPS-04)	1		181,000		
W108	Washer Man	(BPS-04)	3		543,000		
W116	Washer & Scrubber	(BPS-04)	3		543,000		
A066	Anesthesia Attendant	(BPS-03)	4	4	775,000		799,000
C027	Carpenter	(BPS-03)	1	1	196,000		204,000
C112-M	Chowkidar	(BPS-03)	1		328,000		
G051	Glazier	(BPS-03)	1	1	175,000		176,000
O025	Operation Theatre Attendant	(BPS-03)	5	5	1,153,000		814,000
O101	OSD Deceased	(BPS-03)	1	1	126,000		121,000
S309	Sweeper Jamadar	(BPS-03)	1		371,000		
S325-M	Sweeper/Sanitary Worker	(BPS-03)	1		321,000		
A304	Attendant	(BPS-02)	2	2	339,000		339,000
A324	Ayas	(BPS-02)	1	1	166,000		166,000
A324-F	Ayas	(BPS-02)	1		198,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College						
	Multan						
B015-M	Bearer	(BPS-02)	2		426,000		
D006-F	Dai	(BPS-02)	1	2	169,000		443,000
D093	Dhobi	(BPS-02)	1		341,000		
E049	Embalmer	(BPS-02)	1	1	170,000		170,000
H041	Head Mali	(BPS-02)	1	1	170,000		170,000
K013-M	Khansama	(BPS-02)	1		169,000		
L002	Label Writer	(BPS-02)	11	11	1,448,000		1,593,000
L006	Laboratory Attendant	(BPS-02)	4	4	478,000		526,000
L069	Library Attendant	(BPS-02)	1	1	170,000		170,000
L074	Lift Operator	(BPS-02)	4	4	723,000		725,000
O101	OSD Deceased	(BPS-02)	3	3	378,000		364,000
P005	Packer	(BPS-02)	13	13	2,493,000		2,430,000
S390	Sterlizer Attendant	(BPS-02)	5		1,409,000		
W004	Ward Aya	(BPS-02)	6	6	1,017,000		1,104,000
W116	Washer & Scrubber	(BPS-02)		5			947,000
X002	X-Ray Attendant	(BPS-02)	3	3	554,000		573,000
A066	Anesthesia Attendant	(BPS-01)	2	2	542,000		373,000
A324	Ayas	(BPS-01)	26	26	4,730,000		4,548,000
A324-F	Ayas	(BPS-01)		1			199,000
B015	Bearer	(BPS-01)	19	19	3,603,000		3,488,000
B015-M	Bearer	(BPS-01)		3			700,000
B114	Bearer/Stretchier Bearer	(BPS-01)	4	7	942,000		1,107,000
C028	Carpenter Cooly	(BPS-01)		1			187,000
C112	Chowkidar	(BPS-01)	3	3	692,000		559,000
C112-M	Chowkidar	(BPS-01)	1	2	169,000		367,000
C193	Cook	(BPS-01)	1	1	166,000		166,000
C193-M	Cook	(BPS-01)	2	2	382,000		383,000
C281	Chapatimen	(BPS-01)	1	1	166,000		166,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College Multan						
C488	Carpenter Helper	(BPS-01)	2	1	341,000		176,000
D093	Dhobi	(BPS-01)		4			713,000
H076	Helper	(BPS-01)	6	5	854,000		721,000
H077	Helper Electrician	(BPS-01)		1			166,000
H133	Helper Operator	(BPS-01)	2	2	332,000		332,000
K011-M	Khalasi	(BPS-01)	3	3	508,000		558,000
K013-M	Khansama	(BPS-01)		1			185,000
L002	Label Writer	(BPS-01)	3	3	497,000		497,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	166,000		166,000
M019	Mali	(BPS-01)	2	2	347,000		353,000
M046-M	Masalchi	(BPS-01)	2	2	382,000		383,000
N006	Naib Qasid	(BPS-01)	55	55	6,910,000		7,443,000
P005	Packer	(BPS-01)	3	3	497,000		497,000
P009	Painter	(BPS-01)	1	1	160,000		176,000
P032	Peon	(BPS-01)	2	2	332,000		332,000
P113	Porter	(BPS-01)	20	20	3,944,000		3,576,000
S025	Sanitary Worker	(BPS-01)	22	9	4,229,000		1,589,000
S059	Security Guard	(BPS-01)	7	7	1,235,000		1,243,000
S146	Sewerman	(BPS-01)	2	6	295,000		1,032,000
S253	Stracher Bearer	(BPS-01)	173	173	30,472,000		32,764,000
S255	Stretch Bearer	(BPS-01)	18	13	3,288,000		2,335,000
S309	Sweeper Jamadar	(BPS-01)	14	14	2,572,000		2,609,000
S309-F	Sweeper Jamadar	(BPS-01)		1			350,000
S309-M	Sweeper Jamadar	(BPS-01)		1			350,000
S311-F	Sanitary Worker	(BPS-01)	2	2	373,000		383,000
S311-M	Sanitary Worker	(BPS-01)	2	2	373,000		383,000
S320	Sweeper/Chowkidar	(BPS-01)		1			379,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	352,000		368,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4005	Nishtar Hospital/Nishtar Medical College						
	Multan						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6	8	1,079,000		1,833,000
S465	sewer Man	(BPS-01)		1			181,000
T091	Trolleyman	(BPS-01)	2	2	346,000		352,000
T137	Trolley Bearer	(BPS-01)	2	2	358,000		363,000
W003	Ward Attendant	(BPS-01)	19	19	3,148,000		3,148,000
W004	Ward Aya	(BPS-01)	2	2	534,000		716,000
W006	Ward Boy	(BPS-01)	17	17	3,133,000		3,166,000
W007	Ward Cleaner	(BPS-01)	23	23	4,290,000		4,197,000
W011	Ward Servant	(BPS-01)	51	51	9,739,000		9,620,000
W092	Wheel Chair Bearer	(BPS-01)		13			2,525,000
O097	Other Staff	(Fixed)	2043	2043	387,051,000		381,993,000
A01152	Personal pay				1,107,000	1,107,000	686,000
A012	TOTAL ALLOWANCES				<u>1,910,951,000</u>	<u>1,915,058,000</u>	<u>2,442,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,895,711,000</u>	<u>1,901,711,000</u>	<u>2,378,352,000</u>
A01201	Senior Post Allowance				900,000	900,000	870,000
A01202	House Rent Allowance				178,299,000	178,299,000	192,134,000
A01203	Conveyance Allowance				166,972,000	166,972,000	164,192,000
A01208	Dress Allowance				29,796,000	29,796,000	32,127,000
A0120D	Integrated Allowance				6,102,000	6,102,000	6,099,000
A01210	Risk Allowance				29,903,000	29,903,000	28,750,000
A01216	Qualification Allowance				6,925,000	6,925,000	7,613,000
A01217	Medical Allowance				80,866,000	80,866,000	86,383,000
A0121B	Health Professional Allowance				260,894,000	260,894,000	270,422,000
A0121N	Personal Allowance				10,386,000	10,386,000	10,263,000
A0121Q	Audit & Accounts Allowance				282,000	282,000	280,000
A01224	Entertainment Allowance				1,366,000	1,366,000	1,337,000
A0122P	Special Healthcare Allowance				70,541,000	70,541,000	79,916,000
A0122V	Nursing Professional Allowance				100,496,000	104,496,000	99,720,000
A01236	Deputation Allowance				374,000	374,000	307,000
A0124H	Special Allowance-2021				91,126,000	91,126,000	88,639,000
A0124R	Ad-Hoc Relief Allowance 2022				215,912,000	215,912,000	219,115,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A0124T	Special Allowance - 2022			57,140,000	59,140,000	54,318,000
A0124X	Adhoc Relief Allowance 2023			232,232,000	232,232,000	208,087,000
A01251	Mess Allowance			86,518,000	86,518,000	88,829,000
A01252	Non Practicing Allowance			137,268,000	137,268,000	146,818,000
A01254	Anesthesia Allowance			3,571,000	3,571,000	3,796,000
A0125E	Adhoc Relief Allowance 2024					422,598,000
A01264	Technical Allowance					2,978,000
A01270	Others			<u>127,842,000</u>	<u>127,842,000</u>	<u>162,761,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			116,796,000	116,796,000	155,233,000
038	Emergency Allowance			5,109,000	5,109,000	7,528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,240,000</u>	<u>13,347,000</u>	<u>64,470,000</u>
A01271	Overtime Allowance			1,000,000	1,000,000	962,000
A01273	Honoraria			3,000,000	5,000,000	8,941,000
A01274	Medical Charges			11,240,000	7,140,000	10,652,000
A01277	Contingent Paid Staff				207,000	4,812,000
A01289	Teaching Allowance					39,103,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>502,000</u>	<u>103,000</u>	<u>552,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>502,000</u>	<u>103,000</u>	<u>552,000</u>
A02201	Research and Surveys & Exploratory Operations			502,000	103,000	552,000
A03	TOTAL OPERATING EXPENSES			<u>1,854,531,000</u>	<u>3,460,937,000</u>	<u>1,833,976,000</u>
A031	TOTAL FEES			<u>400,000</u>	<u>340,000</u>	<u>440,000</u>
A03102	Legal fees			400,000	340,000	440,000
A032	TOTAL COMMUNICATIONS			<u>7,100,000</u>	<u>5,902,000</u>	<u>7,810,000</u>
A03201	Postage and Telegraph			2,000,000	1,575,000	2,200,000
A03202	Telephone and Trunk Call			5,000,000	4,250,000	5,500,000
A03205	Courier and Pilot Service			100,000	77,000	110,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A033	TOTAL UTILITIES			<u>653,656,000</u>	<u>777,419,000</u>	<u>789,468,000</u>
A03301	Gas			30,976,000	77,841,000	45,000,000
A03302	Water			27,173,000	23,096,000	29,890,000
A03303	Electricity			595,207,000	676,227,000	714,248,000
A03304	Hot and Cold Weather Charges			300,000	255,000	330,000
A034	TOTAL OCCUPANCY COSTS			<u>950,000</u>	<u>806,000</u>	<u>1,045,000</u>
A03407	Rates and Taxes			950,000	806,000	1,045,000
A036	TOTAL MOTOR VEHICLES			<u>152,000</u>	<u>128,000</u>	<u>167,000</u>
A03603	Registration			152,000	128,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,300,000</u>	<u>15,574,000</u>	<u>13,160,000</u>
A03805	Travelling Allowance			4,000,000	3,400,000	4,400,000
A03807	P.O.L Charges			7,300,000	12,174,000	8,760,000
A039	TOTAL GENERAL			<u>1,180,973,000</u>	<u>2,660,768,000</u>	<u>1,021,886,000</u>
A03901	Stationery			5,000,000	4,877,000	5,500,000
A03902	Printing and Publication			5,000,000	5,994,000	5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			172,000	145,000	189,000
A03905	Newspapers Periodicals and Books			285,000	243,000	314,000
A03906	Uniforms and Protective Clothing			600,000	510,000	660,000
A03907	Advertising & Publicity					<u>1,555,000</u>
001	Advertising & Publicity					1,505,000
A03915	Payments to Govt. Deptt. for Service Rendered			2,776,000	2,359,000	3,054,000
A03917	Law Charges			700,000	595,000	770,000
A03918	Exhibitions, Fairs & Other National Celebrations			940,000	799,000	1,034,000
A03919	Payments to Others for Service Rendered			<u>70,000,000</u>	<u>129,500,000</u>	<u>77,000,000</u>
001	Payments to Others for Service Rendered			70,000,000	129,500,000	77,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A03927	Purchase of drug and medicines			950,000,000	2,373,935,000	786,399,000
001	Purchase of drug and medicines			950,000,000	2,373,935,000	786,399,000
A03942	Cost of Other Stores			85,000,000	72,776,000	93,500,000
A03955	Computer Stationary			4,000,000	11,867,000	4,400,000
A03970	Others			56,500,000	57,168,000	42,011,000
001	Others			2,000,000	9,457,000	2,200,000
008	Bedding & Clothing			7,000,000	7,482,000	7,700,000
009	X-Ray Films			45,000,000	38,250,000	29,361,000
189	Medical Waste Management			2,500,000	1,979,000	2,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			18,351,000	15,597,000	20,879,000
A041	TOTAL PENSION			18,351,000	15,597,000	20,879,000
A04114	Superannuation Encashment Of L.P.R			18,351,000	15,597,000	20,879,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			12,001,000	44,226,000	26,602,000
A052	TOTAL GRANTS-DOMESTIC			12,001,000	44,226,000	26,602,000
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000	15,600,000	26,601,000
A05270	To Others			1,000	28,626,000	1,000
A06	TOTAL TRANSFERS			462,000	516,000	484,000
A061	TOTAL SCHOLARSHIP			250,000	211,000	251,000
A06101	Merit			250,000	211,000	250,000
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			212,000	305,000	233,000
A06301	Entertainments & Gifts			212,000	305,000	233,000
A09	TOTAL PHYSICAL ASSETS			5,283,000	2,418,000	5,812,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A092	TOTAL COMPUTER EQUIPMENT			<u>655,000</u>	<u>556,000</u>	<u>720,000</u>
A09201	Hardware			653,000	554,000	718,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,631,000</u>	<u>651,000</u>	<u>1,794,000</u>
A09404	Medical And Laboratory Equipment			1,631,000	651,000	1,794,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,598,000</u>	<u>652,000</u>	<u>1,758,000</u>
A09601	Plant and Machinery			1,598,000	652,000	1,758,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,399,000</u>	<u>559,000</u>	<u>1,539,000</u>
A09701	Purchase of Furniture and Fixture			1,399,000	559,000	1,539,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,671,000</u>	<u>570,577,000</u>	<u>106,839,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,005,000</u>	<u>2,750,000</u>
A13001	Transport			2,500,000	3,005,000	2,750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,200,000</u>	<u>75,548,000</u>	<u>50,820,000</u>
A13101	Machinery and Equipment			6,200,000	14,691,000	6,820,000
A13102	Medical and Laboratory Equipments			40,000,000	60,857,000	44,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4005	Nishtar Hospital/Nishtar Medical College Multan					
A132	TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>765,000</u>	<u>990,000</u>
A13201	Furniture and Fixture			900,000	765,000	990,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,500,000</u>	<u>489,925,000</u>	<u>50,550,000</u>
A13301	Office Buildings			50,000,000	489,500,000	50,000,000
A13302	Residential Buildings			500,000	425,000	550,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13602	Other roads			500,000	425,000	550,000
A137	TOTAL COMPUTER EQUIPMENT			<u>714,000</u>	<u>606,000</u>	<u>786,000</u>
A13701	Hardware			375,000	318,000	413,000
A13702	Software			104,000	89,000	114,000
A13703	I.T. Equipment			235,000	199,000	259,000
A138	TOTAL GENERAL			<u>357,000</u>	<u>303,000</u>	<u>393,000</u>
A13801	Maintenance of Gardens			357,000	303,000	393,000
Nishtar Hospital/Nishtar Medical College Multan				6,140,056,000	8,245,736,000	6,783,912,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology	Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,299,480,000</u>	<u>1,491,866,000</u>	<u>2,123,424,000</u>
A011	TOTAL PAY		<u>1942</u>	<u>1940</u>	<u>1,042,399,000</u>	<u>642,460,000</u>	<u>880,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1299</u>	<u>1297</u>	<u>835,443,000</u>	<u>480,844,000</u>	<u>685,883,000</u>
A01101	Total Basic Pay of Officers		<u>1299</u>	<u>1297</u>	<u>835,263,000</u>	<u>480,738,000</u>	<u>685,720,000</u>
O096	Officers (Special)		540	540	442,254,000		287,981,000
P154	Professor (BPS-20)		6	6	8,283,000		9,094,000
A026	Additional Medical Superintendent (BPS-19)		3	3	3,258,000		3,583,000
A294	Associate Professor (BPS-19)		12	11	13,035,000		13,142,000
D316	Director Finance (BPS-19)		1	1	1,086,000		1,194,000
O101	OSD Deceased (BPS-19)		1	1	354,000		341,000
A245	Assistant Professor (BPS-18)		21	21	17,256,000		18,316,000
C140	Clinical Psychologist (BPS-18)		1		1,275,000		
D072	Deputy Medical Superintendent (BPS-18)		6	6	4,375,000		4,812,000
D285	Deputy Director (I.T) (BPS-18)		2	2	1,424,000		1,566,000
D594	Deputy Drug Controller (BPS-18)		1		712,000		
N025	Neurologist (BPS-18)		1	1	712,000		783,000
N045	Nephrologist (BPS-18)		1	1	712,000		783,000
P034	Perfusionist (BPS-18)		2	2	1,424,000		1,566,000
S060	Security Incharge (BPS-18)			2			1,566,000
S090	Senior Law Officer (BPS-18)		1	1	712,000		783,000
S110	Senior Registrar (BPS-18)		63	63	46,955,000		49,014,000
S423	Senior Budget & Accounts Officer (BPS-18)		1	1	959,000		1,054,000
S664	Senior Technologist (Physiotherapy) (BPS-18)		2		1,424,000		
A012	Accounts Officer (BPS-17)		1	2	565,000		1,242,000
A286	Assistant Warden (BPS-17)			1			621,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology	Multan					
A316	Audit Officer	(BPS-17)	1	1	660,000		726,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,013,000		994,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,417,000		1,559,000
C140	Clinical Psychologist	(BPS-17)		1			1,275,000
H046	Head Nurse	(BPS-17)	31	31	17,515,000		19,251,000
H046-F	Head Nurse	(BPS-17)	5	5	2,825,000		1,212,000
H167	Hardware Engineer	(BPS-17)	1		565,000		
L047	Law Officer	(BPS-17)	1	1	565,000		621,000
L066	Librarian	(BPS-17)	1	1	565,000		621,000
M098	Medical Officer	(BPS-17)	117	117	69,705,000		73,873,000
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	10,565,000		11,621,000
N030	Nuclear Physicist	(BPS-17)		1			621,000
N055	Network Administrator	(BPS-17)	1	1	565,000		621,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		621,000
P045	Pharmacist	(BPS-17)	2	2	1,130,000		1,243,000
P059	Physicist	(BPS-17)	1		565,000		
P139	Private Secretary	(BPS-17)	1	1	565,000		621,000
P156	Programme Officer	(BPS-17)	6		3,390,000		
P158	Programmer	(BPS-17)		6			3,729,000
S286	Superintendent of Police	(BPS-17)	1		565,000		
T206	Technologist (Cardiology)	(BPS-17)		2			1,243,000
T219	Technologist (Physiotherapy)	(BPS-17)		8			4,972,000
T271	Technologist	(BPS-17)	10		5,650,000		
A034	Administrative-Cum-Accoun	(BPS-16)		2			706,000
A097	Assistant	(BPS-16)		4			1,553,000
A103	Assistant Agricultural Chemist	(BPS-16)		1			353,000
A337	Assistant Librarian	(BPS-16)	1		353,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology	Multan					
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,471,000		2,471,000
A831	Assistant Software Engineer	(BPS-16)	3	3	1,493,000		1,493,000
C265	Charge Nurse	(BPS-16)	149	364	62,594,000		130,384,000
C312	Chief Technician	(BPS-16)	1	1	353,000		353,000
C313-M	Chief Technician	(BPS-16)	4	4	1,412,000		1,412,000
O070	Office Assistant	(BPS-16)	5	1	1,765,000		353,000
S119	Senior Technician	(BPS-16)	2	2	706,000		706,000
S200	Staff Nurse	(BPS-16)	215		75,895,000		
S200-F	Staff Nurse	(BPS-16)	42	42	21,997,000		22,718,000
S245	Store Officer	(BPS-16)	1	1	353,000		353,000
S411	Software Engineer	(BPS-16)	2		706,000		
A01102	Personal pay				180,000	106,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>643</u>	<u>643</u>	<u>206,956,000</u>	<u>161,616,000</u>	<u>194,685,000</u>
A01151	Total Basic Pay of Other Staff		<u>643</u>	<u>643</u>	<u>206,956,000</u>	<u>161,616,000</u>	<u>194,685,000</u>
A008	Accountant	(BPS-15)		3			849,000
S216	Stenographer	(BPS-15)	3	3	903,000		903,000
A008	Accountant	(BPS-14)	3		849,000		
E019	Elect. Sub-Engineer	(BPS-14)		1			233,000
G039	Generator Mechanic	(BPS-14)	7		1,981,000		
H103	House Keeper	(BPS-14)		7			1,981,000
S078	Senior Clerk	(BPS-14)	6	6	1,698,000		1,698,000
S117	Senior Storekeeper	(BPS-14)		1			247,000
S262	Sub Engineer	(BPS-14)	2	3	566,000		799,000
S366	Senior Laboratory Technician	(BPS-14)		1			283,000
S644	Senior Technician (Radiography)	(BPS-14)	1		283,000		
W012	Warden	(BPS-14)	1		283,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology	Multan					
W034	Welder	(BPS-14)		1			283,000
C173	Computer Operator	(BPS-12)	11	3	3,647,000		1,425,000
E003	E.C.G. Technician	(BPS-12)	3	3	741,000		741,000
J221	Junior Computer Operator	(BPS-12)		8			2,291,000
L012	Laboratory Technician	(BPS-12)	1	1	247,000		247,000
O026	Operation Theatre Technician	(BPS-12)	4	4	988,000		988,000
S248	Store Supervisor	(BPS-12)	1		247,000		
T028	Technician	(BPS-12)	12		2,964,000		
T182	Technician (Cardic Perfussion)	(BPS-12)		6			1,482,000
T194	Technician (Pharmacy)	(BPS-12)		6			1,482,000
T200	Technician (Surgical)	(BPS-12)	2	2	494,000		494,000
S250	Store Keeper	(BPS-11)	3	3	699,000		699,000
S262	Sub Engineer	(BPS-11)	2		466,000		
A061	Almoner	(BPS-09)	1	1	217,000		217,000
J099	Junior Technician (Pharmacy)	(BPS-09)		4			868,000
J203	Junior Technician	(BPS-09)	9	5	1,953,000		1,085,000
L045	Laundry Manager	(BPS-09)	1		217,000		
L046	Laundry Mechanic	(BPS-09)		1			217,000
T028	Technician	(BPS-09)	8	8	1,736,000		1,736,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	210,000		210,000
L002	Label Writer	(BPS-06)	3	3	585,000		585,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	376,000		376,000
E034	Electrician	(BPS-05)	2	2	376,000		376,000
L194	Laundry Machine Operator	(BPS-05)	6	6	1,128,000		1,128,000
M048	Mason	(BPS-05)	2	2	412,000		412,000
P095	Plumber	(BPS-05)	1	1	188,000		188,000
C027	Carpenter	(BPS-03)	1	1	175,000		175,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4009	Multan Institute of Cardiology	Multan					
E034	Electrician	(BPS-03)	1		175,000		
P009	Painter	(BPS-03)	3		714,000		
W012	Warden	(BPS-03)		1			175,000
O101	OSD Deceased	(BPS-02)	1	1	126,000		121,000
B015	Bearer	(BPS-01)	8	8	1,596,000		1,736,000
H076	Helper	(BPS-01)	6	6	1,116,000		1,116,000
O101	OSD Deceased	(BPS-01)	1	1	277,000		267,000
P009	Painter	(BPS-01)		3			714,000
S255	Stretch Bearer	(BPS-01)	1	1	191,000		210,000
W007	Ward Cleaner	(BPS-01)	8	8	1,736,000		1,755,000
W011	Ward Servant	(BPS-01)	9	9	1,719,000		1,719,000
W108	Washer Man	(BPS-01)	4	4	724,000		724,000
O097	Other Staff	(Fixed)	502	502	173,953,000		161,450,000
A012	TOTAL ALLOWANCES				<u>1,257,081,000</u>	<u>849,406,000</u>	<u>1,242,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,243,081,000</u>	<u>835,199,000</u>	<u>1,225,051,000</u>
A01201	Senior Post Allowance				288,000	169,000	216,000
A01202	House Rent Allowance				117,907,000	61,977,000	91,970,000
A01203	Conveyance Allowance				99,888,000	48,289,000	75,610,000
A01208	Dress Allowance				25,662,000	14,095,000	21,338,000
A0120D	Integrated Allowance				1,295,000	1,176,000	1,250,000
A01210	Risk Allowance				6,768,000	6,552,000	6,554,000
A01216	Qualification Allowance				11,862,000	2,634,000	7,703,000
A01217	Medical Allowance				42,696,000	27,965,000	34,320,000
A0121B	Health Professional Allowance				125,512,000	85,712,000	106,688,000
A0121N	Personal Allowance				4,831,000	4,174,000	4,648,000
A01224	Entertainment Allowance				8,534,000	206,000	8,313,000
A01226	Computer Allowance				324,000	124,000	254,000
A0122P	Special Healthcare Allowance				43,260,000	27,902,000	35,785,000
A0122V	Nursing Professional Allowance				60,336,000	42,193,000	52,336,000
A01236	Deputation Allowance				156,000		150,000
A0124H	Special Allowance-2021				34,783,000	21,307,000	27,544,000
A0124R	Ad-Hoc Relief Allowance 2022				100,058,000	63,119,000	74,376,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A0124T	Special Allowance - 2022			27,492,000	20,492,000	26,693,000
A0124X	Adhoc Relief Allowance 2023			251,923,000	190,060,000	216,375,000
A01251	Mess Allowance			58,800,000	40,888,000	49,396,000
A01252	Non Practicing Allowance			97,498,000	56,551,000	73,093,000
A01254	Anesthesia Allowance			7,431,000	3,837,000	6,005,000
A0125E	Adhoc Relief Allowance 2024					188,653,000
A01270	Others			<u>115,777,000</u>	<u>115,777,000</u>	<u>115,781,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			115,777,000	115,777,000	115,781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000,000</u>	<u>14,207,000</u>	<u>17,805,000</u>
A01273	Honoraria			4,000,000	4,000,000	4,331,000
A01274	Medical Charges			4,000,000	4,000,000	4,812,000
A01277	Contingent Paid Staff			6,000,000	6,207,000	8,662,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,019,000</u>	<u>1,750,846,000</u>	<u>1,308,110,000</u>
A031	TOTAL FEES			<u>1,800,000</u>	<u>300,000</u>	<u>1,800,000</u>
A03102	Legal fees			1,800,000	300,000	1,800,000
A032	TOTAL COMMUNICATIONS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
A03201	Postage and Telegraph			300,000	300,000	330,000
A03202	Telephone and Trunk Call			1,800,000	1,800,000	1,980,000
A03205	Courier and Pilot Service			100,000	100,000	110,000
A033	TOTAL UTILITIES			<u>335,000,000</u>	<u>392,000,000</u>	<u>463,800,000</u>
A03301	Gas			40,000,000	65,000,000	55,000,000
A03302	Water			8,000,000	8,000,000	8,800,000
A03303	Electricity			<u>287,000,000</u>	<u>319,000,000</u>	<u>400,000,000</u>
001	Electricity					400,000,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03407	Rates and Taxes			250,000	250,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,375,000</u>	<u>4,600,000</u>
A03805	Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807	P.O.L Charges			2,000,000	2,375,000	2,400,000
A039	TOTAL GENERAL			<u>829,769,000</u>	<u>1,351,721,000</u>	<u>835,215,000</u>
A03901	Stationery			1,200,000	1,450,000	1,320,000
A03902	Printing and Publication			2,300,000	7,450,000	2,530,000
A03903	Conference/Seminars/Workshops/ Symposia			95,000	95,000	105,000
A03905	Newspapers Periodicals and Books			907,000	907,000	998,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	1,100,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>549,000</u>
001	Advertising & Publicity					499,000
A03915	Payments to Govt. Deptt. for Service Rendered			280,000	280,000	308,000
A03917	Law Charges			300,000	300,000	330,000
A03918	Exhibitions, Fairs & Other National Celebrations			86,000	86,000	95,000
A03919	Payments to Others for Service Rendered			30,000,000	114,000,000	33,000,000
A03927	Purchase of drug and medicines			<u>750,000,000</u>	<u>1,184,691,000</u>	<u>750,000,000</u>
001	Purchase of drug and medicines			750,000,000	1,184,691,000	750,000,000
A03942	Cost of Other Stores			12,230,000	12,230,000	12,500,000
A03955	Computer Stationary			12,844,000	10,844,000	12,000,000
A03970	Others			<u>18,527,000</u>	<u>18,387,000</u>	<u>20,380,000</u>
001	Others			8,000,000	8,360,000	8,800,000
008	Bedding & Clothing			1,327,000	1,327,000	1,460,000
009	X-Ray Films			8,000,000	5,500,000	8,800,000
189	Medical Waste Management			1,200,000	3,200,000	1,320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,460,000</u>	<u>2,460,000</u>	<u>2,460,000</u>
A041	TOTAL PENSION			<u>2,460,000</u>	<u>2,460,000</u>	<u>2,460,000</u>
A04114	Superannuation Encashment Of L.P.R			2,460,000	2,460,000	2,460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>7,770,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>7,770,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of			5,000,000	5,000,000	5,000,000
	G. Serv. who expire					
A05270	To Others				2,770,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>676,000</u>	<u>660,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,000</u>	
A06102	Others				1,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>675,000</u>	<u>660,000</u>
A06301	Entertainments & Gifts			600,000	675,000	660,000
A09	TOTAL PHYSICAL ASSETS			<u>411,000</u>	<u>704,000</u>	<u>452,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>408,000</u>	<u>704,000</u>	<u>449,000</u>
A09701	Purchase of Furniture and Fixture			408,000	704,000	449,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4009	Multan Institute of Cardiology Multan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,997,000</u>	<u>84,197,000</u>	<u>73,897,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001	Transport			800,000	800,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,500,000</u>	<u>67,700,000</u>	<u>59,950,000</u>
A13101	Machinery and Equipment			4,500,000	6,300,000	4,950,000
A13102	Medical and Laboratory Equipments			50,000,000	61,400,000	55,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			500,000	500,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,000,000</u>	<u>15,000,000</u>	<u>12,100,000</u>
A13301	Office Buildings			10,000,000	14,000,000	11,000,000
A13302	Residential Buildings			1,000,000	1,000,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A13701	Hardware					200,000
A138	TOTAL GENERAL			<u>197,000</u>	<u>197,000</u>	<u>217,000</u>
A13801	Maintenance of Gardens			197,000	197,000	217,000
Multan Institute of Cardiology Multan				3,547,967,000	3,338,519,000	3,514,003,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,792,676,000</u>	<u>1,351,853,000</u>	<u>1,843,176,000</u>
A011	TOTAL PAY		<u>1624</u>	<u>1628</u>	<u>814,390,000</u>	<u>608,890,000</u>	<u>786,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>978</u>	<u>982</u>	<u>644,286,000</u>	<u>473,786,000</u>	<u>616,771,000</u>
A01101	Total Basic Pay of Officers		<u>978</u>	<u>982</u>	<u>644,284,000</u>	<u>473,784,000</u>	<u>616,761,000</u>
D214	Dean (BPS-20)		1	1	1,454,000		1,292,000
P154	Professor (BPS-20)		18	18	26,230,000		25,669,000
P154-M	Professor (BPS-20)		2	2	5,482,000		4,908,000
A026	Additional Medical Superintendent (BPS-19)		5	5	5,406,000		5,406,000
A294	Associate Professor (BPS-19)		18	17	19,892,000		18,928,000
A294-M	Associate Professor (BPS-19)		12	12	19,817,000		17,743,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY (BPS-19)			1			1,081,000
D100	Director (BPS-19)		2	2	2,162,000		2,162,000
D316	Director Finance (BPS-19)		1	1	1,081,000		1,081,000
M106-M	Medical Superintendent (BPS-19)		1	1	2,048,000		1,834,000
P007-M	Paediatrician (BPS-19)		1	1	1,239,000		1,110,000
P197	Purchase Officer (BPS-19)		1		1,081,000		
P197-M	Purchase Officer (BPS-19)			1			1,081,000
P198	Paediatric Pathologist (BPS-19)		2		1,416,000		
P388	Principal Clinical Psychologist (BPS-19)		1	1	1,081,000		1,195,000
V017	Vice Principal (BPS-19)		1	1	1,081,000		1,081,000
A067-M	Anesthetist (BPS-18)		4	4	5,296,000		4,741,000
A245	Assistant Professor (BPS-18)		21	23	18,723,000		18,439,000
A245-M	Assistant Professor (BPS-18)		21	21	23,671,000		21,193,000
A310-M	Audiologist (BPS-18)		1	1	812,000		727,000
C354-M	Course Coordinator (BPS-18)		5	5	3,541,000		3,541,000
D035-M	Dental Surgeon (BPS-18)		1	1	812,000		727,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
D072	Deputy Medical Superintendent	(BPS-18)	13	13	9,205,000		9,205,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	2,785,000		2,494,000
G082	Gynecologist	(BPS-18)	1	1	897,000		708,000
M122	Microbiologist	(BPS-18)	1	1	708,000		708,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	812,000		727,000
P179-M	Psychologist	(BPS-18)	1	1	1,340,000		1,199,000
P198	Paediatric Pathologist	(BPS-18)		2			1,416,000
R006	Radiologist	(BPS-18)	1	1	708,000		708,000
R006-M	Radiologist	(BPS-18)	1	1	812,000		727,000
S110	Senior Registrar	(BPS-18)	53	55	45,836,000		44,223,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	708,000		708,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	708,000		708,000
A032	Administrative Officer	(BPS-17)	2	2	1,123,000		1,123,000
A146	Assistant Director	(BPS-17)	1	1	561,000		561,000
A310	Audiologist	(BPS-17)	4	4	2,245,000		2,245,000
A316	Audit Officer	(BPS-17)	2	1	1,122,000		561,000
A316-M	Audit Officer	(BPS-17)		1			602,000
B050	Blood Transfusion Officer	(BPS-17)	1	1	561,000		561,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,252,000		1,121,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,122,000		1,122,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	693,000		621,000
C044	Casualty Medical Officer	(BPS-17)	4	4	2,245,000		2,245,000
C140	Clinical Psychologist	(BPS-17)	2	2	1,327,000		1,433,000
C176	Computer Programmer	(BPS-17)	1	1	561,000		561,000
C196	Coordinator	(BPS-17)	1	1	561,000		561,000
D294	Development Therapist	(BPS-17)	1	1	561,000		561,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
E154-M	Epidemiologist	(BPS-17)	1	1	561,000		561,000
H046	Head Nurse	(BPS-17)	3		1,890,000		
H046-F	Head Nurse	(BPS-17)	18	21	13,494,000		14,011,000
L066-M	Librarian	(BPS-17)	1	1	641,000		574,000
M035	Manager Workshop	(BPS-17)	1		561,000		
M035-M	Manager Workshop	(BPS-17)		1			561,000
M098	Medical Officer	(BPS-17)	53	53	32,440,000		31,598,000
M098-M	Medical Officer	(BPS-17)	64	64	55,092,000		49,325,000
M108	Medical Technologist	(BPS-17)	11	7	6,624,000		4,461,000
M108-M	Medical Technologist	(BPS-17)		4			2,245,000
N071	Nutritionist	(BPS-17)	1		561,000		
N071-M	Nutritionist	(BPS-17)		1			561,000
O008	Office Superintendent	(BPS-17)	2	2	1,123,000		1,123,000
O057	Occupational Therapist	(BPS-17)	1	1	561,000		561,000
P034	Perfusionist	(BPS-17)	1	1	561,000		561,000
P045	Pharmacist	(BPS-17)	3	3	2,053,000		2,135,000
P045-M	Pharmacist	(BPS-17)	2	2	2,087,000		1,868,000
P059	Physicist	(BPS-17)	1	1	561,000		561,000
P060-M	Physiotherapist	(BPS-17)	1	1	786,000		704,000
P139-M	Private Secretary	(BPS-17)		1			350,000
P178	Psychiatrist	(BPS-17)	1		561,000		
P178-M	Psychiatrist	(BPS-17)		1			561,000
P249	Personal Staff Officer to Secretary	(BPS-17)	1		617,000		
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			561,000
R036-M	Registrar	(BPS-17)	10	10	8,680,000		7,771,000
R059	Research Officer	(BPS-17)	2	2	1,123,000		1,123,000
R066	Resident Medical Officer	(BPS-17)	12	12	6,736,000		6,736,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	4,205,000		3,764,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S176	Social Welfare Officer	(BPS-17)	1	1	350,000		561,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	1,850,000		1,656,000
S193	Speech Therapist	(BPS-17)	1	1	561,000		561,000
S193-M	Speech Therapist	(BPS-17)	1	1	1,112,000		995,000
S211	Statistical Officer	(BPS-17)	1	1	561,000		561,000
S212	Statistician	(BPS-17)	1	1	561,000		561,000
S260	Sub Divisional Officer	(BPS-17)	1	1	561,000		561,000
S262	Sub Engineer	(BPS-17)	2	2	1,123,000		1,123,000
S282-M	Superintendent	(BPS-17)	1	1	1,063,000		952,000
S315	System Analyst	(BPS-17)	1		350,000		
S315-M	System Analyst	(BPS-17)		1			561,000
S753	Special need Educationist	(BPS-17)	1	1	561,000		561,000
S760	Sensory Therapist	(BPS-17)	1	1	561,000		561,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,683,000		1,683,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	1,683,000		1,683,000
W100	WMO	(BPS-17)	83	83	48,970,000		49,329,000
A097	Assistant	(BPS-16)	1		350,000		
A097-M	Assistant	(BPS-16)	2	3	1,268,000		1,485,000
A210	Assistant Manager Workshop	(BPS-16)	1	1	561,000		350,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	787,000		705,000
A468	Assistant Law Officer	(BPS-16)		1			350,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	641,000		574,000
C173-M	Computer Operator	(BPS-16)	5	5	2,473,000		2,214,000
C265	Charge Nurse	(BPS-16)	85	194	29,784,000		81,478,000
C265-F	Charge Nurse	(BPS-16)	197	88	94,114,000		43,652,000
C265-M	Charge Nurse	(BPS-16)	153	153	82,815,000		74,145,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
C412	Chief Technician (Cardic Perfusion)	(BPS-16)	2	2	1,352,000		1,227,000
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	402,000		360,000
C428	Chief Technician (Public Health)	(BPS-16)	1	1	350,000		323,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	350,000		350,000
H184	Hardware Assistant	(BPS-16)	1	1	350,000		350,000
J222	Junior Law Officer	(BPS-16)	1		350,000		
M108-M	Medical Technologist	(BPS-16)	2	2	1,850,000		1,656,000
P037	Personal Assistant	(BPS-16)	2	2	700,000		700,000
P139	Private Secretary	(BPS-16)	1		561,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	350,000		350,000
S247-M	Store Superintendent	(BPS-16)	2	2	680,000		609,000
S752	Software Assistant	(BPS-16)	1	1	350,000		350,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>646</u>	<u>646</u>	<u>170,104,000</u>	<u>135,104,000</u>	<u>169,233,000</u>
A01151	Total Basic Pay of Other Staff		<u>646</u>	<u>646</u>	<u>170,104,000</u>	<u>135,104,000</u>	<u>169,233,000</u>
A008	Accountant	(BPS-15)	2		761,000		
A008-M	Accountant	(BPS-15)		2			788,000
B103-M	Boiler Engineer	(BPS-15)	1	1	299,000		295,000
C173	Computer Operator	(BPS-15)	2	2	931,000		978,000
C173-M	Computer Operator	(BPS-15)	3	3	1,059,000		1,043,000
S216	Stenographer	(BPS-15)	2		598,000		
S216-M	Stenographer	(BPS-15)	1	3	521,000		1,111,000
W009	Ward Master	(BPS-15)	1		346,000		
W009-M	Ward Master	(BPS-15)		1			380,000
P303	Purchase Assistant	(BPS-14)	1	1	281,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S078	Senior Clerk	(BPS-14)	5	5	2,234,000		2,219,000
S078-M	Senior Clerk	(BPS-14)	1	1	477,000		470,000
S327-M	Statistical Assistant	(BPS-14)	1	1	356,000		350,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	280,000		276,000
S627	Senior Technician (Cardic Perfussion)	(BPS-14)	2	2	562,000		562,000
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)	1	1	477,000		470,000
S628-M	Senior Technician (Cardiology)	(BPS-14)	1	1	477,000		470,000
S636-M	Senior Technician (Nutrition)	(BPS-14)	1	1	477,000		470,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	1,916,000		1,887,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	958,000		943,000
S641-M	Senior Technician (Physiotherapy)	(BPS-14)	1	1	477,000		470,000
S643	Senior Technician (Public Health)	(BPS-14)	1	1	281,000		281,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	1,411,000		1,390,000
S645	Senior Technician (Surgical)	(BPS-14)	1	1	281,000		281,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	477,000		470,000
D171	Draftsman	(BPS-13)	1	1	343,000		364,000
C173	Computer Operator	(BPS-12)	16	11	4,870,000		3,249,000
C173-M	Computer Operator	(BPS-12)	2	2	580,000		572,000
J221	Junior Computer Operator	(BPS-12)		5			1,933,000
O101	OSD Deceased	(BPS-12)	1	1	332,000		327,000
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	1,233,000		1,215,000
T181	Technician (Audiology)	(BPS-12)	1	1	246,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
T181-F	Technician (Audiology)	(BPS-12)	1	1	413,000		407,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	3	3	1,068,000		1,052,000
T183	Technician (Cardiology)	(BPS-12)	2	2	492,000		492,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	822,000		809,000
T193	Technician (Pathology)	(BPS-12)	2	2	492,000		492,000
T193-M	Technician (Pathology)	(BPS-12)	6	6	2,054,000		2,023,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	1,233,000		1,215,000
T196-M	Technician (Physiotherapy)	(BPS-12)	1	1	413,000		407,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	413,000		407,000
T199	Technician (Radiography)	(BPS-12)	1	1	295,000		295,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	1,309,000		1,289,000
T200	Technician (Surgical)	(BPS-12)	1		293,000		
T200-M	Technician (Surgical)	(BPS-12)	2	3	822,000		1,055,000
T256	Transcriptionist	(BPS-12)	1	1	246,000		246,000
T257	Technician (Hematology)	(BPS-12)	2	2	588,000		488,000
A008-M	Accountant	(BPS-11)	1	1	293,000		289,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	822,000		809,000
J019	Junior Clerk	(BPS-11)	8	8	1,948,000		2,011,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,046,000		2,015,000
R021	Receptionist	(BPS-11)	12	3	3,611,000		1,126,000
S250	Store Keeper	(BPS-11)		1			232,000
M012-M	Machinist	(BPS-10)	2	2	562,000		590,000
A061	Almoner	(BPS-09)	1		216,000		
A061-M	Almoner	(BPS-09)	1	2	378,000		588,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	242,000		266,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	1,103,000		1,087,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	218,000		215,000
J088	Junior Technician (Cardiology)	(BPS-09)	2		445,000		
J088-M	Junior Technician (Cardiology)	(BPS-09)	2	4	694,000		1,154,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	650,000		640,000
J094	Junior Technician (Neurology)	(BPS-09)	1	1	216,000		237,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	348,000		343,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	218,000		215,000
J098	Junior Technician (Pathology)	(BPS-09)	5		1,290,000		
J098-M	Junior Technician (Pathology)	(BPS-09)	8	13	2,187,000		3,562,000
J099	Junior Technician (Pharmacy)	(BPS-09)	1		216,000		
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	6	1,642,000		1,833,000
J101-M	Junior Technician (Physiotherapy)	(BPS-09)	2	2	604,000		595,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	363,000		357,000
J104	Junior Technician (Radiography)	(BPS-09)	5		1,251,000		
J104-M	Junior Technician (Radiography)	(BPS-09)	6	11	1,806,000		3,069,000
J105	Junior Technician (Surgical)	(BPS-09)		3			780,000
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	2,478,000		2,475,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	256,000		252,000
J203	Junior Technician	(BPS-09)	2		458,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	445,000		471,000
J215	Jr. Technician (Microbiology)	(BPS-09)		2			503,000
L045-M	Laundry Manager	(BPS-09)	1	1	256,000		252,000
O101	OSD Deceased	(BPS-09)	1	1	332,000		327,000
S483	Security Supervisor	(BPS-09)	1	1	216,000		216,000
T223	Technologist (Surgical)	(BPS-09)	3		793,000		
M173	Motor Mechanic	(BPS-08)	1	1	255,000		275,000
P166	Projectionist	(BPS-08)	1	1	233,000		209,000
J045	Junior Storekeeper	(BPS-07)		2			667,000
L083	Lineman	(BPS-07)	3	3	723,000		777,000
P242-M	Procedure Assistant	(BPS-07)	2	2	446,000		468,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,308,000		1,288,000
E022	Electric Fitter	(BPS-06)	2		428,000		
E022-M	Electric Fitter	(BPS-06)		2			446,000
L068-M	Library Assistant	(BPS-06)	1	1	323,000		319,000
P005-M	Packer	(BPS-06)	3	3	697,000		686,000
R021	Receptionist	(BPS-06)		10			2,580,000
S250-M	Store Keeper	(BPS-06)	6	4	1,870,000		1,215,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	610,000		601,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	1,263,000		1,244,000
D186	Driver	(BPS-05)		3			660,000
D186-M	Driver	(BPS-05)	4	8	1,213,000		2,068,000
E034-M	Electrician	(BPS-05)	4	4	1,143,000		1,126,000
L046-M	Laundry Mechanic	(BPS-05)	2	2	443,000		436,000
M048	Mason	(BPS-05)	1	1	223,000		187,000
R021	Receptionist	(BPS-05)	1		223,000		
R024	Record Keeper	(BPS-05)	1	1	223,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S250	Store Keeper	(BPS-05)	1		223,000		
D003	Daftri	(BPS-04)	4	4	832,000		863,000
D003-M	Daftri	(BPS-04)	1	1	204,000		212,000
D186	Driver	(BPS-04)	7		1,444,000		
P095	Plumber	(BPS-04)	3	3	612,000		628,000
W034-M	Welder	(BPS-04)	2	2	416,000		432,000
C193-M	Cook	(BPS-03)	2	2	475,000		468,000
F058-M	Fitter Helper	(BPS-03)	1	1	202,000		209,000
T005-M	Tailor Master	(BPS-03)	1	1	280,000		276,000
A324-F	Ayas	(BPS-02)	1		186,000		
B066-M	Book Binder	(BPS-02)	1	1	280,000		276,000
C027	Carpenter	(BPS-02)	1	1	262,000		258,000
C112	Chowkidar	(BPS-02)	3		537,000		
C112-M	Chowkidar	(BPS-02)	2		367,000		
D031	Dental Attendant	(BPS-02)	1	1	262,000		258,000
G068-M	Groundman/Gate Keeper	(BPS-02)	3	3	558,000		573,000
H041	Head Mali	(BPS-02)	1	1	262,000		258,000
L006	Laboratory Attendant	(BPS-02)	9		1,704,000		
L006-M	Laboratory Attendant	(BPS-02)	11	7	2,620,000		1,859,000
L069-M	Library Attendant	(BPS-02)	1	1	215,000		212,000
L123	Laundry Attendant	(BPS-02)	2	2	413,000		407,000
O025-M	Operation Theatre Attendant	(BPS-02)	8	8	1,970,000		1,940,000
O061-M	OPD Attendant	(BPS-02)	5	5	1,314,000		1,295,000
O101	OSD Deceased	(BPS-02)	1	1	166,000		164,000
P005-M	Packer	(BPS-02)	2	2	419,000		413,000
P009	Painter	(BPS-02)	1	1	262,000		258,000
P032	Peon	(BPS-02)	1		176,000		
P032-M	Peon	(BPS-02)	2		372,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
P095	Plumber	(BPS-02)	2	2	524,000		516,000
S236-M	Store Attendant	(BPS-02)	7	6	1,463,000		1,252,000
S325	Sweeper/Sanitary Worker	(BPS-02)	7		1,292,000		
W003	Ward Attendant	(BPS-02)	2		458,000		
W034-M	Welder	(BPS-02)	1	1	262,000		258,000
X002	X-Ray Attendant	(BPS-02)	1	1	181,000		192,000
X002-M	X-Ray Attendant	(BPS-02)	5	5	1,148,000		1,131,000
A324	Ayas	(BPS-01)	8		1,453,000		
A324-F	Ayas	(BPS-01)	37	46	9,077,000		10,614,000
B015	Bearer	(BPS-01)	18	18	3,943,000		3,814,000
C112	Chowkidar	(BPS-01)	29	29	6,751,000		6,687,000
C112-M	Chowkidar	(BPS-01)		5			887,000
C193	Cook	(BPS-01)	2	2	346,000		367,000
D093	Dhobi	(BPS-01)	1	1	205,000		202,000
G025	Gatekeeper	(BPS-01)	4	4	698,000		739,000
H076	Helper	(BPS-01)	5	3	1,369,000		689,000
H076-M	Helper	(BPS-01)		2			372,000
I122	Iron Pressor	(BPS-01)	1	1	195,000		192,000
L006-M	Laboratory Attendant	(BPS-01)		13			2,509,000
L055	Lecture Theatre Attendant	(BPS-01)	2	2	367,000		387,000
M019	Mali	(BPS-01)	4	4	1,029,000		1,014,000
M234	Mason Helper	(BPS-01)	3		538,000		
M234-M	Mason Helper	(BPS-01)		3			553,000
N006	Naib Qasid	(BPS-01)	14	22	4,791,000		6,229,000
O077-M	Office Boy	(BPS-01)	1	1	186,000		191,000
P032	Peon	(BPS-01)	5		899,000		
S059	Security Guard	(BPS-01)	2		367,000		
S059-M	Security Guard	(BPS-01)		2			377,000
S146	Sewerman	(BPS-01)	2	2	508,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
S236-M	Store Attendant	(BPS-01)		1			198,000
S311	Sanitary Worker	(BPS-01)	83	83	22,390,000		22,053,000
S325	Sweeper/Sanitary Worker	(BPS-01)	24	31	4,292,000		5,741,000
W003	Ward Attendant	(BPS-01)	29	31	5,518,000		5,837,000
W003-M	Ward Attendant	(BPS-01)	28	28	7,253,000		7,144,000
W004	Ward Aya	(BPS-01)	2		362,000		
W004-F	Ward Aya	(BPS-01)		2			372,000
W011	Ward Servant	(BPS-01)	2	2	485,000		496,000
A012	TOTAL ALLOWANCES				<u>978,286,000</u>	<u>742,963,000</u>	<u>1,057,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>975,086,000</u>	<u>738,556,000</u>	<u>1,053,130,000</u>
A01201	Senior Post Allowance				330,000	150,000	297,000
A01202	House Rent Allowance				93,451,000	83,451,000	82,499,000
A01203	Conveyance Allowance				73,409,000	64,409,000	65,146,000
A01208	Dress Allowance				16,736,000	13,336,000	15,514,000
A0120D	Integrated Allowance				1,707,000	1,707,000	1,656,000
A01210	Risk Allowance				7,362,000	7,162,000	7,184,000
A01216	Qualification Allowance				1,367,000	1,367,000	1,416,000
A01217	Medical Allowance				34,691,000	25,691,000	31,818,000
A0121B	Health Professional Allowance				152,917,000	78,417,000	127,817,000
A0121N	Personal Allowance				5,121,000	5,121,000	4,759,000
A01224	Entertainment Allowance				449,000	199,000	371,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,324,000	1,324,000	1,285,000
A0122P	Special Healthcare Allowance				48,420,000	25,920,000	40,559,000
A0122V	Nursing Professional Allowance				49,356,000	39,356,000	45,708,000
A0124H	Special Allowance-2021				29,634,000	22,134,000	26,746,000
A0124R	Ad-Hoc Relief Allowance 2022				76,078,000	52,078,000	67,592,000
A0124T	Special Allowance - 2022				21,617,000	16,617,000	20,010,000
A0124X	Adhoc Relief Allowance 2023				250,417,000	210,417,000	231,498,000
A01251	Mess Allowance				43,476,000	37,476,000	41,424,000
A01252	Non Practicing Allowance				56,539,000	42,539,000	51,943,000
A01254	Anesthesia Allowance				4,057,000	3,057,000	3,741,000
A0125E	Adhoc Relief Allowance 2024						177,116,000
A01264	Technical Allowance						526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A01270	Others			6,628,000	6,628,000	6,505,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,628,000	6,628,000	6,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,200,000</u>	<u>4,407,000</u>	<u>4,042,000</u>
A01273	Honoraria			700,000	1,700,000	1,444,000
A01274	Medical Charges			2,000,000	2,000,000	2,021,000
A01277	Contingent Paid Staff			500,000	707,000	577,000
A03	TOTAL OPERATING EXPENSES			<u>415,905,000</u>	<u>1,057,849,000</u>	<u>432,665,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,545,000</u>
A03201	Postage and Telegraph			500,000	500,000	525,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,020,000
A033	TOTAL UTILITIES			<u>141,075,000</u>	<u>218,075,000</u>	<u>149,585,000</u>
A03301	Gas			20,000,000	88,000,000	24,000,000
A03302	Water			5,000,000	5,000,000	5,500,000
A03303	Electricity			116,000,000	125,000,000	120,002,000
A03304	Hot and Cold Weather Charges			75,000	75,000	83,000
A034	TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03407	Rates and Taxes			91,000	91,000	96,000
A036	TOTAL MOTOR VEHICLES			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
A03601	Fuel			1,000	1,000	1,000
A03603	Registration			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,250,000</u>	<u>9,000,000</u>	<u>9,715,000</u>
A03805	Travelling Allowance			1,200,000	1,200,000	1,260,000
A03807	P.O.L Charges			7,000,000	7,750,000	8,400,000
A03826	Transportation of Goods			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A039	TOTAL GENERAL			<u>264,488,000</u>	<u>828,682,000</u>	<u>271,223,000</u>
A03901	Stationery			2,000,000	2,325,000	2,200,000
A03902	Printing and Publication			1,700,000	2,312,000	1,870,000
A03905	Newspapers Periodicals and Books			235,000	235,000	259,000
A03906	Uniforms and Protective Clothing			239,000	239,000	263,000
A03907	Advertising & Publicity					<u>344,000</u>
001	Advertising & Publicity					294,000
A03917	Law Charges			200,000	200,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			42,000	42,000	46,000
A03919	Payments to Others for Service Rendered			<u>15,000,000</u>	<u>100,000,000</u>	<u>16,500,000</u>
001	Payments to Others for Service Rendered				100,000,000	
A03927	Purchase of drug and medicines			<u>200,000,000</u>	<u>660,050,000</u>	<u>200,000,000</u>
001	Purchase of drug and medicines					200,000,000
A03942	Cost of Other Stores			18,000,000	34,500,000	19,800,000
A03955	Computer Stationary			700,000	1,147,000	770,000
A03970	Others			<u>26,372,000</u>	<u>27,632,000</u>	<u>28,951,000</u>
001	Others			8,000,000	9,260,000	8,800,000
008	Bedding & Clothing			3,000,000	3,000,000	3,300,000
009	X-Ray Films			10,000,000	10,000,000	11,000,000
010	Diet Charges			2,000,000	2,000,000	2,200,000
034	Disposable Items			1,500,000	1,500,000	1,650,000
189	Medical Waste Management			1,872,000	1,872,000	2,001,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,028,000</u>	<u>3,028,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,028,000</u>	<u>3,028,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,028,000	3,028,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>17,102,000</u>	<u>1,051,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>17,102,000</u>	<u>1,051,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,251,000	1,000
A05270	To Others			1,000,000	14,851,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			1,000	251,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>100,001,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	100,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,964,000</u>	<u>96,024,000</u>	<u>39,537,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>960,000</u>	<u>660,000</u>
A13001	Transport			600,000	960,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000,000</u>	<u>92,700,000</u>	<u>36,300,000</u>
A13101	Machinery and Equipment			7,000,000	8,600,000	7,700,000
A13102	Medical and Laboratory Equipments			26,000,000	84,100,000	28,600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>469,000</u>	<u>469,000</u>	<u>492,000</u>
A13201	Furniture and Fixture			469,000	469,000	492,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,650,000
A137	TOTAL COMPUTER EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>434,000</u>
A13701	Hardware			197,000	197,000	217,000
A13703	I.T. Equipment			197,000	197,000	217,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of Gardens			1,000	1,000	1,000
Children's Complex Multan Phase-II				2,248,580,000	2,626,108,000	2,319,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>463,773,000</u>	<u>191,016,000</u>	<u>460,054,000</u>
A011	TOTAL PAY		<u>598</u>	<u>598</u>	<u>265,516,000</u>	<u>97,313,000</u>	<u>210,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>288</u>	<u>288</u>	<u>190,924,000</u>	<u>44,924,000</u>	<u>152,238,000</u>
A01101	Total Basic Pay of Officers		<u>288</u>	<u>288</u>	<u>190,902,000</u>	<u>44,902,000</u>	<u>151,921,000</u>
C355	Chief Consultant	(BPS-20)	3	3	3,810,000		4,050,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,780,000		892,000
C477	Chief Pharmacist	(BPS-19)	1	1	1,257,000		1,136,000
D074	Deputy Nursing Superintendent	(BPS-19)	1		1,270,000		
D205	Dy. Chief Nursing Superintendent	(BPS-19)		1			1,353,000
D765	Director Emergency	(BPS-19)	1	1	1,257,000		1,136,000
S081	Senior Coach	(BPS-19)		10			11,355,000
S481-M	Senior Consultant	(BPS-19)	10		12,570,000		
A067	Anesthetist	(BPS-18)	2	2	1,416,000		1,518,000
C321	Consultant	(BPS-18)	17	17	12,036,000		12,904,000
C373-M	Chest Specialist	(BPS-18)	2	2	4,626,000		2,313,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,124,000		2,278,000
D593	Drug Controller	(BPS-18)	1	1	708,000		759,000
M334	Molecular Biologist	(BPS-18)	1	1	708,000		759,000
N043	Nursing Superintendent	(BPS-18)	1	1	708,000		759,000
P024	Pathologist	(BPS-18)	1	1	708,000		759,000
P024-M	Pathologist	(BPS-18)	1	1	936,000		468,000
R006-M	Radiologist	(BPS-18)	1	1	1,540,000		770,000
A067-M	Anesthetist	(BPS-17)	1	1	740,000		370,000
A216-M	Assistant Medical Superintendent	(BPS-17)	1	1	740,000		370,000
A316	Audit Officer	(BPS-17)	1	1	606,000		606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
B050	Blood Transfusion Officer	(BPS-17)	2	2	1,133,000		1,205,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	606,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	566,000		602,000
D035	Dental Surgeon	(BPS-17)	12		7,363,000		
H046	Head Nurse	(BPS-17)	11	11	5,969,000		6,566,000
H046-F	Head Nurse	(BPS-17)	12	12	10,581,000		5,290,000
L047	Law Officer	(BPS-17)	1	1	566,000		602,000
M098	Medical Officer	(BPS-17)	37	49	20,390,000		29,517,000
M100-M	Medical Officer. W.M.Os.	(BPS-17)	5	5	5,264,000		2,631,000
N043-F	Nursing Superintendent	(BPS-17)	1	1	740,000		370,000
O008	Office Superintendent	(BPS-17)	2	2	1,133,000		1,205,000
O093	Operation Theatre Technologist	(BPS-17)	2	4	1,133,000		2,410,000
P045	Pharmacist	(BPS-17)	4	4	1,133,000		1,246,000
P060	Physiotherapist	(BPS-17)	1	1	566,000		602,000
P197	Purchase Officer	(BPS-17)	1	1	566,000		602,000
P379	Phlebotomist	(BPS-17)	2	2	1,133,000		1,205,000
S411	Software Engineer	(BPS-17)	1	1	566,000		602,000
T203	Technologist (Anesthesia)	(BPS-17)	4	2	2,266,000		1,205,000
T214	Technologist (Nutrition)	(BPS-17)		1			602,000
T216	Technologist (Pathology)	(BPS-17)	3	3	1,699,000		1,807,000
T223	Technologist (Surgical)	(BPS-17)	2	2	1,133,000		1,205,000
T271	Technologist	(BPS-17)	1		566,000		
W050	Women Medical Officer	(BPS-17)	11	11	5,613,000		6,105,000
W050-F	Women Medical Officer	(BPS-17)	2	2	1,587,000		793,000
A097-M	Assistant	(BPS-16)	1	1	459,000		229,000
C265	Charge Nurse	(BPS-16)	57	57	31,601,000		19,673,000
C265-F	Charge Nurse	(BPS-16)	46	46	24,834,000		15,230,000
S200	Staff Nurse	(BPS-16)	15	15	12,196,000		5,256,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
A01102	Personal pay						196,000
A01103	Special Pay				22,000	22,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>310</u>	<u>310</u>	<u>74,592,000</u>	<u>52,389,000</u>	<u>58,482,000</u>
A01151	Total Basic Pay of Other Staff		<u>310</u>	<u>310</u>	<u>74,528,000</u>	<u>52,275,000</u>	<u>58,197,000</u>
A008	Accountant (BPS-15)			2			603,000
A008	Accountant (BPS-14)		2		562,000		
H024-M	Head Clerk (BPS-14)		1	1	306,000		183,000
M017-M	Male Nurse (BPS-14)		1	1	306,000		183,000
S078	Senior Clerk (BPS-14)		1	1	281,000		301,000
S078-M	Senior Clerk (BPS-14)		1	1	754,000		449,000
S117	Senior Storekeeper (BPS-14)		1	1	281,000		302,000
S216-M	Stenographer (BPS-14)		2	2	1,015,000		605,000
S262	Sub Engineer (BPS-14)		1	1	281,000		302,000
A405	Anesthesia Technician (BPS-12)			2			526,000
C173	Computer Operator (BPS-12)		10		2,458,000		
E003	E.C.G. Technician (BPS-12)		3		604,000		
J221	Junior Computer Operator (BPS-12)			10			2,630,000
L012	Laboratory Technician (BPS-12)		4	4	983,000		1,052,000
T028	Technician (BPS-12)		2	3	492,000		664,000
T193	Technician (Pathology) (BPS-12)		2	2	492,000		526,000
X005	X-Ray Technician (BPS-12)		2	2	492,000		526,000
C040	Cashier (BPS-11)		4	4	713,000		784,000
D099-M	Dietician (BPS-11)		1	1	227,000		136,000
J019	Junior Clerk (BPS-11)		1	1	232,000		247,000
J019-M	Junior Clerk (BPS-11)		4	4	1,240,000		739,000
L103-M	Librarian (BPS-11)		1	1	237,000		141,000
S292	Supervisor (BPS-11)		2	2	338,000		372,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
A065	Anesthesia Assistant	(BPS-09)	2		432,000		
A109	Assistant Anesthetist	(BPS-09)		2			459,000
D137	Dispenser	(BPS-09)	6	6	1,297,000		1,376,000
D174	Dresser	(BPS-09)	4	4	865,000		918,000
E003-M	E.C.G. Technician	(BPS-09)	1	1	237,000		141,000
H103-F	House Keeper	(BPS-09)	1	1	392,000		234,000
J098	Junior Technician (Pathology)	(BPS-09)	4		865,000		
J203	Junior Technician	(BPS-09)	3	5	649,000		1,173,000
L012-M	Laboratory Technician	(BPS-09)	2	2	609,000		363,000
L026	Lady Health Visitor	(BPS-09)	2	2	432,000		459,000
L093-M	Linon Keeper	(BPS-09)	1	1	376,000		224,000
O023	Operation Theatre Assistant	(BPS-09)	2	2	432,000		459,000
S224	Sterlizer Operator	(BPS-09)	2	2	432,000		459,000
S250	Store Keeper	(BPS-09)	3	3	649,000		687,000
T028	Technician	(BPS-09)	2		432,000		
T193	Technician (Pathology)	(BPS-09)		4			917,000
T200	Technician (Surgical)	(BPS-09)	2	2	432,000		459,000
H029-M	Head Dispenser	(BPS-08)	1	1	685,000		408,000
W087-M	Warden	(BPS-08)	1	1	227,000		136,000
T036	Telephone Operator	(BPS-07)	3	3	604,000		636,000
D137-M	Dispenser	(BPS-06)	7	7	1,564,000		933,000
L004-M	Laboratory Assistant	(BPS-06)	6	6	2,145,000		1,278,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	211,000		126,000
R005-M	Radiographer	(BPS-06)	5	5	1,350,000		805,000
S250-M	Store Keeper	(BPS-06)	1	1	299,000		178,000
B117-M	Bed Clerk	(BPS-05)	1	1	203,000		121,000
C134	Clerk	(BPS-05)	5	5	936,000		981,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
D014-M	Dark Room Assistant	(BPS-05)	5	5	2,090,000		1,245,000
D186	Driver	(BPS-05)	3	3	604,000		589,000
D186-M	Driver	(BPS-05)	2	2	637,000		379,000
W009-M	Ward Master	(BPS-05)	3	3	1,224,000		730,000
C027-M	Carpenter	(BPS-04)	1	1	395,000		236,000
P005	Packer	(BPS-04)	2		338,000		
W116	Washer & Scrubber	(BPS-04)	3		524,000		
T005-M	Tailor Master	(BPS-03)	1	1	278,000		166,000
A324	Ayas	(BPS-02)	27		4,557,000		
A324-F	Ayas	(BPS-02)	6	6	1,359,000		810,000
D093-M	Dhobi	(BPS-02)	2	2	633,000		377,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	226,000		135,000
O025-M	Operation Theatre Attendant	(BPS-02)	1	1	373,000		222,000
A324	Ayas	(BPS-01)		27			4,721,000
B004-M	Bahishti	(BPS-01)	6	6	1,553,000		926,000
C112-M	Chowkidar	(BPS-01)	5	5	1,206,000		719,000
C193-M	Cook	(BPS-01)	10	10	2,775,000		1,655,000
D012-M	Dandy Cooli	(BPS-01)	4	4	992,000		591,000
D094-M	Dhobi-Cum-Cook	(BPS-01)	2	2	565,000		337,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	241,000		143,000
G025-M	Gatekeeper	(BPS-01)	3	3	908,000		541,000
K011-M	Khalasi	(BPS-01)	3	3	870,000		519,000
K018-M	Khidmatgar	(BPS-01)	1	1	401,000		239,000
L006	Laboratory Attendant	(BPS-01)	5	5	826,000		851,000
L018-M	Labourer	(BPS-01)	3	3	814,000		485,000
M019-M	Mali	(BPS-01)	7	7	1,772,000		1,056,000
M057-M	Mate	(BPS-01)	1	1	241,000		143,000
M115-M	Mess Bearer	(BPS-01)	1	1	179,000		107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4004	Tuberculosis Sanitorium Samli						
N006	Naib Qasid	(BPS-01)		5			852,000
N006-M	Naib Qasid	(BPS-01)	3	3	660,000		394,000
P005	Packer	(BPS-01)		2			372,000
P032	Peon	(BPS-01)	5		826,000		
S311-F	Sanitary Worker	(BPS-01)	8	8	2,823,000		1,682,000
S311-M	Sanitary Worker	(BPS-01)	18	18	3,334,000		1,988,000
W005-M	Ward Bearer	(BPS-01)	15	15	4,864,000		2,897,000
W006	Ward Boy	(BPS-01)	26	26	4,295,000		4,429,000
W011	Ward Servant	(BPS-01)	9	9	1,487,000		1,533,000
W011-M	Ward Servant	(BPS-01)	3	3	609,000		363,000
W116	Washer & Scrubber	(BPS-01)		3			564,000
A01152	Personal pay				26,000	76,000	110,000
A01153	Special Pay				38,000	38,000	175,000
A012	TOTAL ALLOWANCES				<u>198,257,000</u>	<u>93,703,000</u>	<u>249,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,142,000</u>	<u>92,088,000</u>	<u>248,601,000</u>
A01201	Senior Post Allowance				1,000	1,000	60,000
A01202	House Rent Allowance				19,082,000	7,082,000	13,537,000
A01203	Conveyance Allowance				16,143,000	6,143,000	11,210,000
A01208	Dress Allowance				4,835,000	2,000,000	3,796,000
A0120D	Integrated Allowance				392,000	325,000	741,000
A01210	Risk Allowance				2,556,000	2,000,000	2,183,000
A01211	Hill Allowance				10,632,000	3,132,000	7,815,000
A01216	Qualification Allowance				120,000	420,000	161,000
A01217	Medical Allowance				10,017,000	5,017,000	7,747,000
A0121B	Health Professional Allowance				10,212,000	3,212,000	6,567,000
A0121C	Additional Pay Allowance				50,000	50,000	296,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				2,135,000	1,035,000	744,000
A0121N	Personal Allowance						1,481,000
A01224	Entertainment Allowance				17,000	17,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	440,000	846,000
A0122P	Special Healthcare Allowance				4,120,000	1,500,000	2,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A0122V	Nursing Professional Allowance			15,444,000	5,444,000	12,235,000
A01239	Special Allowance					10,000
A0124H	Special Allowance-2021			5,067,000	5,067,000	9,178,000
A0124R	Ad-Hoc Relief Allowance 2022			13,795,000	8,000,000	9,988,000
A0124T	Special Allowance - 2022			4,867,000	4,867,000	10,047,000
A0124X	Adhoc Relief Allowance 2023			50,604,000	26,000,000	37,456,000
A01250	Incentive Allowance			4,320,000	2,720,000	41,375,000
A01251	Mess Allowance			13,389,000	5,000,000	10,801,000
A01252	Non Practicing Allowance			8,838,000	2,000,000	5,827,000
A0125E	Adhoc Relief Allowance 2024					49,218,000
A01270	Others			<u>1,146,000</u>	<u>616,000</u>	<u>2,305,000</u>
001	Others			530,000		481,000
027	Personal Allowance			553,000	553,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			63,000	63,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>1,615,000</u>	<u>733,000</u>
A01273	Honoraria			60,000	1,560,000	342,000
A01274	Medical Charges			55,000	55,000	391,000
A03	TOTAL OPERATING EXPENSES			<u>48,374,000</u>	<u>59,971,000</u>	<u>53,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>425,000</u>	<u>612,000</u>	<u>468,000</u>
A03201	Postage and Telegraph			25,000	22,000	28,000
A03202	Telephone and Trunk Call			400,000	590,000	440,000
A033	TOTAL UTILITIES			<u>4,523,000</u>	<u>5,120,000</u>	<u>7,525,000</u>
A03301	Gas			500,000		500,000
A03303	Electricity			<u>4,000,000</u>	<u>5,100,000</u>	<u>7,000,000</u>
001	Electricity					7,000,000
A03304	Hot and Cold Weather Charges			23,000	20,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A03407	Rates and Taxes			500,000	425,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>3,422,000</u>	<u>1,735,000</u>
A03805	Travelling Allowance			600,000	560,000	660,000
A03806	Transportation of Goods			50,000	1,441,000	55,000
A03807	P.O.L Charges			850,000	1,421,000	1,020,000
A039	TOTAL GENERAL			<u>41,426,000</u>	<u>50,392,000</u>	<u>43,215,000</u>
A03901	Stationery			300,000	630,000	330,000
A03902	Printing and Publication			250,000	436,000	275,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>146,000</u>
001	Advertising & Publicity					96,000
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	18,000	23,000
A03919	Payments to Others for Service Rendered			3,100,000	6,390,000	3,410,000
A03927	Purchase of drug and medicines			<u>25,000,000</u>	<u>29,761,000</u>	<u>25,000,000</u>
001	Purchase of drug and medicines					25,000,000
A03942	Cost of Other Stores			1,200,000	2,720,000	1,320,000
A03970	Others			<u>11,550,000</u>	<u>10,431,000</u>	<u>12,705,000</u>
001	Others			600,000	685,000	660,000
008	Bedding & Clothing			300,000	695,000	330,000
009	X-Ray Films			3,100,000	2,635,000	3,410,000
010	Diet Charges			7,500,000	6,375,000	8,250,000
189	Medical Waste Management			50,000	41,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,631,000</u>	<u>1,385,000</u>	<u>1,631,000</u>
A041	TOTAL PENSION			<u>1,631,000</u>	<u>1,385,000</u>	<u>1,631,000</u>
A04114	Superannuation Encashment Of L.P.R			1,631,000	1,385,000	1,631,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,480,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,480,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,480,000	1,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanatorium Samli					
A09	TOTAL PHYSICAL ASSETS			<u>1,248,000</u>	<u>22,348,000</u>	<u>1,372,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>22,000,000</u>	<u>1,100,000</u>
A09404	Medical And Laboratory Equipment			1,000,000	22,000,000	1,100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>164,000</u>	<u>66,000</u>	<u>180,000</u>
A09601	Plant and Machinery			164,000	66,000	180,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>82,000</u>	<u>282,000</u>	<u>90,000</u>
A09701	Purchase of Furniture and Fixture			82,000	282,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,625,000</u>	<u>1,412,000</u>	<u>6,788,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A13001	Transport			300,000	255,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>884,000</u>	<u>715,000</u>
A13101	Machinery and Equipment			400,000	340,000	440,000
A13102	Medical and Laboratory Equipments			250,000	544,000	275,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>126,000</u>	<u>165,000</u>
A13201	Furniture and Fixture			150,000	126,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A133	TOTAL BUILDINGS AND STRUCTURE			5,525,000	147,000	5,578,000
A13301	Office Buildings			5,000,000		5,000,000
001	Office Buildings			5,000,000		5,000,000
A13302	Residential Buildings			500,000	125,000	550,000
A13370	Others			25,000	22,000	28,000
Tuberculosis Sanitorium Samli				523,251,000	277,612,000	523,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,228,561,000</u>	<u>4,434,292,000</u>	<u>5,391,903,000</u>
A011	TOTAL PAY		<u>4062</u>	<u>4171</u>	<u>2,392,820,000</u>	<u>2,036,774,001</u>	<u>2,335,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2665</u>	<u>2629</u>	<u>1,749,402,000</u>	<u>1,437,481,001</u>	<u>1,665,839,000</u>
A01101	Total Basic Pay of Officers		<u>2665</u>	<u>2629</u>	<u>1,745,738,000</u>	<u>1,434,317,001</u>	<u>1,662,544,000</u>
O096	Officers (Special)	2011	2011		1,401,439,000		1,325,663,000
P154	Professor (BPS-20)	11	11		19,121,000		19,849,000
A294	Associate Professor (BPS-19)	18	19		26,768,000		29,200,000
D316	Director Finance (BPS-19)	3	3		2,891,000		2,963,000
S777	Sr. Clinical Psychologist (BPS-19)	1	1		1,189,000		1,307,000
A067	Anesthetist (BPS-18)	2			546,000		
A067-M	Anesthetist (BPS-18)		1				403,000
A245	Assistant Professor (BPS-18)	29	30		31,348,000		31,554,000
C321	Consultant (BPS-18)	17	19		13,242,000		11,919,000
D072	Deputy Medical Superintendent (BPS-18)	1	1		546,000		597,000
D100	Director (BPS-18)	1	1		1,346,000		1,224,000
H190	Hepatitis Clinic Manager (BPS-18)	1	1		708,000		708,000
O101	OSD Deceased (BPS-18)	1	1		282,000		271,000
P024	Pathologist (BPS-18)	1	1		546,000		597,000
P030	Pediatrician (BPS-18)	1	1		708,000		708,000
P388	Principal Clinical Psychologist (BPS-18)	1	1		708,000		708,000
R006	Radiologist (BPS-18)	3	3		1,092,000		1,094,000
S110	Senior Registrar (BPS-18)	81	81		49,650,000		49,508,000
S392	Sr. Nursing Instructor (BPS-18)	3	2		1,989,000		1,566,000
S423	Senior Budget & Accounts Officer (BPS-18)	3	3		1,894,000		1,941,000
S481-M	Senior Consultant (BPS-18)	3	1		1,658,000		494,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC						
	Rawalpindi.						
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,135,000		1,196,000
A310	Audiologist	(BPS-17)	12	10	6,378,000		5,492,000
A316	Audit Officer	(BPS-17)	3	2	1,556,000		1,017,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,122,000		1,163,000
B115	Bio Medical Engineer	(BPS-17)	9	8	5,341,000		5,593,000
C140	Clinical Psychologist	(BPS-17)	2	2	1,261,000		1,388,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	3	3	1,695,000		1,863,000
D035	Dental Surgeon	(BPS-17)	2	2	2,231,000		1,944,000
D099	Dietician	(BPS-17)	3	3	1,684,000		1,684,000
H046	Head Nurse	(BPS-17)		9			1,388,000
H046-F	Head Nurse	(BPS-17)	11	2	1,792,000		494,000
H094	Hospital Pharmacist	(BPS-17)	6	6	3,704,000		4,074,000
H167	Hardware Engineer	(BPS-17)	2	3	2,048,000		2,202,000
H167-M	Hardware Engineer	(BPS-17)	1		561,000		
I115	IT Manager	(BPS-17)	1	1	561,000		561,000
M098	Medical Officer	(BPS-17)	78	48	25,664,000		9,398,000
O008	Office Superintendent	(BPS-17)	1	1	454,000		494,000
O093	Operation Theatre Technologist	(BPS-17)	4		433,000		
P045	Pharmacist	(BPS-17)	4	4	3,476,000		3,395,000
P356	Physiotherapist Technologist	(BPS-17)	4		2,245,000		
R067	Respiratory Physiologist	(BPS-17)	2		1,123,000		
R174	Respiratory Therapist	(BPS-17)		2			1,123,000
S211	Statistical Officer	(BPS-17)		1			561,000
S260	Sub Divisional Officer	(BPS-17)	1	1	975,000		647,000
S392	Sr. Nursing Instructor	(BPS-17)		1			621,000
S411	Software Engineer	(BPS-17)	3	2	2,281,000		1,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.						
S441	Software Programmer	(BPS-17)		1			647,000
S775	Server Room Incharge	(BPS-17)	1	1	1,073,000		975,000
T203	Technologist (Anesthesia)	(BPS-17)	4	8	2,245,000		4,737,000
A830	Assistant Hardware Engineer	(BPS-16)	9	9	3,417,000		3,170,000
A831	Assistant Software Engineer	(BPS-16)	11	11	4,118,000		3,871,000
C265	Charge Nurse	(BPS-16)		136			63,983,000
C265-F	Charge Nurse	(BPS-16)	290	154	108,742,000		54,247,000
O101	OSD Deceased	(BPS-16)	2	2	752,000		724,000
A01102	Personal pay				3,664,000	3,164,000	3,295,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1397</u>	<u>1542</u>	<u>643,418,000</u>	<u>599,293,000</u>	<u>669,726,000</u>
A01151	Total Basic Pay of Other Staff		<u>1397</u>	<u>1542</u>	<u>643,418,000</u>	<u>599,293,000</u>	<u>669,647,000</u>
A008	Accountant	(BPS-15)		1			158,000
S216	Stenographer	(BPS-15)		4			2,101,000
S327	Statistical Assistant	(BPS-15)		2			598,000
A007	Account Assistant	(BPS-14)	1		144,000		
B111	Boiler Engineer	(BPS-14)		1			608,000
I115	IT Manager	(BPS-14)	2		385,000		
I143	I.T Assistant	(BPS-14)		2			385,000
O101	OSD Deceased	(BPS-14)	1	1	184,000		177,000
S271	Sub-Engineer	(BPS-14)	1	1	217,000		162,000
C173	Computer Operator	(BPS-12)	12		2,690,000		
J221	Junior Computer Operator	(BPS-12)		4			667,000
J019	Junior Clerk	(BPS-11)	10	8	417,000		292,000
J019-M	Junior Clerk	(BPS-11)		2			154,000
S018	Sampler	(BPS-11)	2		463,000		
S482-M	Sugarcane Specialist	(BPS-11)		2			463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC						
	Rawalpindi.						
D137	Dispenser	(BPS-09)	6		317,000		
D174	Dresser	(BPS-09)	24		4,477,000		
E003	E.C.G. Technician	(BPS-09)	4		138,000		
J085	Junior Technician (Anesthesia)	(BPS-09)		4			149,000
J093	Junior Technician (MCH)	(BPS-09)		2			433,000
J098	Junior Technician (Pathology)	(BPS-09)		9			484,000
J099	Junior Technician (Pharmacy)	(BPS-09)		29			4,970,000
J104	Junior Technician (Radiography)	(BPS-09)		12			579,000
J105	Junior Technician (Surgical)	(BPS-09)		4			149,000
J203	Junior Technician	(BPS-09)	2	3	432,000		648,000
L012	Laboratory Technician	(BPS-09)	9		449,000		
L026-F	Lady Health Visitor	(BPS-09)	2		432,000		
R005	Radiographer	(BPS-09)	1		163,000		
X005	X-Ray Technician	(BPS-09)	7		286,000		
O101	OSD Deceased	(BPS-08)	1	1	184,000		177,000
A316	Audit Officer	(BPS-07)		1			808,000
C173	Computer Operator	(BPS-07)	15	5	3,115,000		320,000
J045	Junior Storekeeper	(BPS-07)		4			183,000
J221	Junior Computer Operator	(BPS-07)		5			1,006,000
O101	OSD Deceased	(BPS-07)	1	1	276,000		266,000
R021	Receptionist	(BPS-07)	2		126,000		
S250	Store Keeper	(BPS-07)		1			128,000
A109	Assistant Anesthetist	(BPS-06)	4		138,000		
D015	Dark Room Attendant	(BPS-06)	1	1	154,000		128,000
M128	Midwife	(BPS-06)	2		164,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC						
	Rawalpindi.						
O023	Operation Theatre Assistant	(BPS-06)	4		138,000		
R021	Receptionist	(BPS-06)		8			585,000
S250	Store Keeper	(BPS-06)	5		314,000		
V002	Vaccinator	(BPS-06)	1	1	144,000		158,000
D186	Driver	(BPS-05)		5			1,908,000
L003	Laboratory Assistant	(BPS-05)		1			151,000
L004	Laboratory Assistant	(BPS-05)	1		138,000		
M128	Midwife	(BPS-05)		2			154,000
R021	Receptionist	(BPS-05)	6		441,000		
D014	Dark Room Assistant	(BPS-04)	4	4	127,000		136,000
O101	OSD Deceased	(BPS-04)	3	3	644,000		620,000
E034	Electrician	(BPS-03)	1	1	127,000		139,000
G041	Generator Operator	(BPS-03)	1	1	127,000		128,000
O101	OSD Deceased	(BPS-03)	1	1	184,000		177,000
F015	Female Attendant	(BPS-02)	6		142,000		
L006	Laboratory Attendant	(BPS-02)	1		122,000		
M019	Mali	(BPS-02)	2		122,000		
O101	OSD Deceased	(BPS-02)	2	2	276,000		266,000
P032	Peon	(BPS-02)	10		122,000		
P095	Plumber	(BPS-02)	2	2	122,000		134,000
S059	Security Guard	(BPS-02)		2			537,000
W006	Ward Boy	(BPS-02)	30	30	5,308,000		5,838,000
A324	Ayas	(BPS-01)	24	3	845,000		495,000
A324-F	Ayas	(BPS-01)		8			1,974,000
B015	Bearer	(BPS-01)		15			4,418,000
C112	Chowkidar	(BPS-01)	2	18	330,000		4,465,000
C193	Cook	(BPS-01)		9			1,940,000
F015	Female Attendant	(BPS-01)		6			147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RA4005	DHQ / RGH / Holy Family Hospital / RMC						
	Rawalpindi.						
H076	Helper	(BPS-01)		1			245,000
L006	Laboratory Attendant	(BPS-01)		1			134,000
L074	Lift Operator	(BPS-01)		5			1,297,000
M019	Mali	(BPS-01)		5			1,027,000
N006	Naib Qasid	(BPS-01)	4	13	101,000		2,149,000
N006-M	Naib Qasid	(BPS-01)		10			134,000
O025	Operation Theatre Attendant	(BPS-01)		5			1,019,000
S059	Security Guard	(BPS-01)	10	9	216,000		227,000
S255	Stretch Bearer	(BPS-01)	8	4	115,000		121,000
S311	Sanitary Worker	(BPS-01)		68			17,198,000
S325	Sweeper/Sanitary Worker	(BPS-01)	26	20	515,000		523,000
T101	Tubewell Operator	(BPS-01)		6			1,519,000
W004	Ward Aya	(BPS-01)		7			201,000
W006	Ward Boy	(BPS-01)		35			9,408,000
W011	Ward Servant	(BPS-01)	27	10	1,010,000		451,000
X002	X-Ray Attendant	(BPS-01)		5			1,294,000
O097	Other Staff	(Fixed)	1106	1106	616,337,000		592,137,000
A01152	Personal pay						70,000
A01155	Qualification Pay						9,000
A012	TOTAL ALLOWANCES				<u>2,835,741,000</u>	<u>2,397,517,999</u>	<u>3,056,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,820,711,000</u>	<u>2,349,318,999</u>	<u>3,040,569,000</u>
A01201	Senior Post Allowance				1,508,000	1,466,000	1,027,000
A01202	House Rent Allowance				237,094,000	195,020,000	222,993,000
A01203	Conveyance Allowance				185,387,000	158,292,000	182,610,000
A01208	Dress Allowance				33,835,000	32,303,000	34,496,000
A0120D	Integrated Allowance				6,572,000	5,303,000	5,775,000
A01210	Risk Allowance				27,835,000	25,211,000	25,832,000
A01216	Qualification Allowance				23,816,000	10,445,000	11,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01217	Medical Allowance			106,655,000	86,273,000	97,550,000
A0121B	Health Professional Allowance			357,518,000	270,119,000	305,425,000
A0121N	Personal Allowance			11,724,000	6,201,000	7,512,000
A01224	Entertainment Allowance			1,561,000	1,443,000	1,192,000
A0122P	Special Healthcare Allowance			109,542,000	87,431,000	95,101,000
A0122V	Nursing Professional Allowance			103,008,000	99,708,000	109,926,000
A0124F	Adhoc Relief Allowance-2021			17,189,000	17,189,000	16,544,000
A0124H	Special Allowance-2021			77,409,000	70,191,000	73,877,000
A0124R	Ad-Hoc Relief Allowance 2022			244,871,000	202,880,999	226,274,000
A0124T	Special Allowance - 2022			52,298,000	45,277,000	48,567,000
A0124X	Adhoc Relief Allowance 2023			779,980,000	670,254,000	743,245,000
A01250	Incentive Allowance			16,907,000	16,907,000	14,126,000
A01251	Mess Allowance			91,398,000	85,676,000	91,954,000
A01252	Non Practicing Allowance			264,110,000	211,449,000	235,490,000
A01253	Science Teaching Allowance			144,000	144,000	1,236,000
A01254	Anesthesia Allowance			6,169,000	3,474,000	4,268,000
A0125E	Adhoc Relief Allowance 2024					434,123,000
A01269	Basic Science Allowance			35,638,000	28,638,000	25,310,000
A01270	Others			<u>28,543,000</u>	<u>18,024,000</u>	<u>24,572,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			28,543,000	18,024,000	24,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,030,000</u>	<u>48,199,000</u>	<u>15,769,000</u>
A01271	Overtime Allowance			500,000	2,100,000	481,000
A01273	Honoraria			<u>4,000,000</u>	<u>31,500,000</u>	<u>3,850,000</u>
000	Honoraria					3,850,000
A01274	Medical Charges			8,170,000	12,889,000	8,662,000
A01277	Contingent Paid Staff					5,000
A01278	Leave Salary			1,000,000	650,000	962,000
A01289	Teaching Allowance			1,060,000	1,060,000	1,328,000
A01299	Others			300,000		481,000
A03	TOTAL OPERATING EXPENSES			<u>1,947,338,000</u>	<u>3,103,184,000</u>	<u>2,138,933,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,781,000</u>	<u>9,804,000</u>	<u>10,584,000</u>
A03201	Postage and Telegraph			1,000,000	1,000,000	1,100,000
A03202	Telephone and Trunk Call			7,000,000	7,000,000	7,700,000
A03204	Electronic Communication			1,500,000	1,523,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03205	Courier and Pilot Service			281,000	281,000	134,000
A033	TOTAL UTILITIES			<u>663,715,000</u>	<u>791,053,000</u>	<u>829,081,000</u>
A03301	Gas			110,000,000	118,838,000	125,000,000
A03302	Water			3,710,000	3,710,000	4,081,000
A03303	Electricity			<u>550,000,000</u>	<u>668,500,000</u>	<u>700,000,000</u>
001	Electricity					700,000,000
A03304	Hot and Cold Weather Charges			5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03407	Rates and Taxes			500,000	500,000	550,000
A036	TOTAL MOTOR VEHICLES			<u>13,000</u>		<u>14,000</u>
A03603	Registration			13,000		14,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>13,000</u>		<u>14,000</u>
A03770	Other			13,000		14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,592,000</u>	<u>33,925,000</u>	<u>25,236,000</u>
A03801	Training - domestic			13,000		14,000
A03805	Travelling Allowance			6,200,000	6,200,000	6,820,000
A03806	Transportation of Goods			300,000	300,000	330,000
A03807	P.O.L Charges			15,000,000	27,395,000	18,000,000
A03808	Conveyance Charges			30,000	30,000	33,000
A03809	CNG Charges (Govt)			23,000		25,000
A03810	Tour Expenditure State			13,000		14,000
	Conveyance & M-Cars					
A03825	Travelling allowance			13,000		
A039	TOTAL GENERAL			<u>1,251,724,000</u>	<u>2,267,902,000</u>	<u>1,273,454,000</u>
A03901	Stationery			16,000,000	19,750,000	17,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A03902	Printing and Publication			17,000,000	20,735,000	18,700,000
A03903	Conference/Seminars/Workshops/ Symposia			230,000	230,000	253,000
A03905	Newspapers Periodicals and Books			856,000	856,000	942,000
A03906	Uniforms and Protective Clothing			1,089,000	1,089,000	1,198,000
A03907	Advertising & Publicity					<u>1,557,000</u>
001	Advertising & Publicity					1,507,000
A03917	Law Charges			356,000	356,000	392,000
A03918	Exhibitions, Fairs & Other National Celebrations			123,000	123,000	135,000
A03919	Payments to Others for Service Rendered			<u>85,000,000</u>	<u>477,750,000</u>	<u>93,500,000</u>
001	Payments to Others for Service Rendered			85,000,000	477,750,000	93,500,000
A03927	Purchase of drug and medicines			<u>1,050,000,000</u>	<u>1,645,218,000</u>	<u>1,050,000,000</u>
001	Purchase of drug and medicines			1,050,000,000	1,645,218,000	1,050,000,000
A03942	Cost of Other Stores			60,000,000	68,750,000	66,000,000
A03955	Computer Stationary			500,000	500,000	550,000
A03970	Others			<u>20,570,000</u>	<u>32,545,000</u>	<u>22,627,000</u>
008	Bedding & Clothing			4,000,000	12,375,000	4,400,000
009	X-Ray Films			16,000,000	19,600,000	17,600,000
010	Diet Charges			150,000	150,000	165,000
189	Medical Waste Management			420,000	420,000	462,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>27,257,000</u>	<u>27,127,000</u>	<u>52,071,000</u>
A041	TOTAL PENSION			<u>27,257,000</u>	<u>27,127,000</u>	<u>52,071,000</u>
A04110	Payment of Pension			130,000		138,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			27,127,000	27,127,000	51,933,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,001,000</u>	<u>111,883,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,001,000</u>	<u>111,883,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	37,600,000	20,000,000
A05270	To Others			1,000	74,283,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A06	TOTAL TRANSFERS			<u>18,426,000</u>	<u>14,479,000</u>	<u>521,000</u>
A061	TOTAL SCHOLARSHIP			<u>18,152,000</u>	<u>14,055,000</u>	<u>220,000</u>
A06101	Merit			200,000	150,000	220,000
A06102	Others			17,952,000	13,905,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>274,000</u>	<u>424,000</u>	<u>301,000</u>
A06301	Entertainments & Gifts			274,000	424,000	301,000
A09	TOTAL PHYSICAL ASSETS			<u>13,879,000</u>	<u>9,265,000</u>	<u>15,267,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,347,000</u>
A09201	Hardware			815,000	815,000	897,000
A09202	Software			164,000	164,000	180,000
A09203	I.T. Equipment			245,000	245,000	270,000
A094	TOTAL OTHER STORES AND STOCKS			<u>8,154,000</u>	<u>5,077,000</u>	<u>8,969,000</u>
A09404	Medical And Laboratory Equipment			8,154,000	5,077,000	8,969,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>2,249,000</u>	<u>3,850,000</u>
A09601	Plant and Machinery			3,500,000	2,249,000	3,850,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>715,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	715,000	1,100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,722,000</u>	<u>261,431,000</u>	<u>70,093,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>5,340,000</u>	<u>3,300,000</u>
A13001	Transport			3,000,000	5,340,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000,000</u>	<u>114,958,000</u>	<u>45,100,000</u>
A13101	Machinery and Equipment			6,000,000	23,110,000	6,600,000
A13102	Medical and Laboratory Equipments			35,000,000	91,848,000	38,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000,000</u>	<u>11,250,000</u>	<u>6,600,000</u>
A13201	Furniture and Fixture			6,000,000	11,250,000	6,600,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,352,000</u>	<u>129,516,000</u>	<u>14,688,000</u>
A13301	Office Buildings			10,000,000	121,664,000	11,000,000
A13302	Residential Buildings			1,477,000	1,477,000	1,625,000
A13303	Other Buildings			1,875,000	6,375,000	2,063,000
A137	TOTAL COMPUTER EQUIPMENT			<u>359,000</u>	<u>359,000</u>	<u>395,000</u>
A13701	Hardware			357,000	357,000	393,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
A138	TOTAL GENERAL			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
A13801	Maintenance of Gardens			11,000	8,000	10,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				7,314,184,000	7,961,661,000	7,688,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,858,743,000</u>	<u>2,869,628,000</u>	<u>4,210,754,000</u>
A011	TOTAL PAY		<u>3590</u>	<u>3594</u>	<u>1,858,571,000</u>	<u>1,039,481,000</u>	<u>1,702,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2039</u>	<u>2026</u>	<u>1,442,240,000</u>	<u>768,601,000</u>	<u>1,089,791,000</u>
A01101	Total Basic Pay of Officers		<u>2039</u>	<u>2026</u>	<u>1,440,385,000</u>	<u>768,100,000</u>	<u>1,089,232,000</u>
O096	Officers (Special)		964	964	929,623,000		565,305,000
C355	Chief Consultant (BPS-20)		1	1	1,230,000		1,230,000
P133	Principal (BPS-20)		1	1	1,230,000		1,230,000
P154	Professor (BPS-20)		8	8	9,963,000		10,098,000
A026	Additional Medical Superintendent (BPS-19)		1	1	1,010,000		1,054,000
A294	Associate Professor (BPS-19)		12	12	12,648,000		12,648,000
S468	Senior Consultant (BPS-19)		1	1	1,054,000		1,054,000
A035	Administrator (BPS-18)		1	1	683,000		683,000
A245	Assistant Professor (BPS-18)		19	21	14,944,000		14,339,000
A310	Audiologist (BPS-18)		1	1	683,000		683,000
C140	Clinical Psychologist (BPS-18)		1		640,000		
C321	Consultant (BPS-18)		1	1	364,000		364,000
D072	Deputy Medical Superintendent (BPS-18)		7	7	4,615,000		4,735,000
D528	Director I.T. (BPS-18)		1	1	683,000		683,000
G064	Gynaecologist (BPS-18)		1	1	683,000		683,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	683,000		683,000
M334	Molecular Biologist (BPS-18)		1	1	683,000		683,000
P024	Pathologist (BPS-18)		4	4	3,413,000		3,413,000
R006	Radiologist (BPS-18)		4	4	2,731,000		2,731,000
S088	Senior Instructor (BPS-18)		2	2	1,082,000		1,366,000
S110	Senior Registrar (BPS-18)		93	93	64,695,000		67,461,000
S392	Sr. Nursing Instructor (BPS-18)		1	1	712,000		683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
S777	Sr. Clinical Psychologist	(BPS-18)		1			683,000
S819	Senior B&AO / DDF	(BPS-18)	1	1	683,000		751,000
A310	Audiologist	(BPS-17)	1	3	1,513,000		1,664,000
A316	Audit Officer	(BPS-17)	1	1	541,000		541,000
A808	Audiological Technologist	(BPS-17)	1	1	541,000		541,000
B036	Bio-Chemist	(BPS-17)	2	2	1,309,000		1,439,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	364,000		400,000
B115	Bio Medical Engineer	(BPS-17)	3	3	2,028,000		2,081,000
C308	Computer Instructor	(BPS-17)	1	1	541,000		541,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1	1	565,000		541,000
D028	Demonstrator	(BPS-17)	5	5	2,705,000		2,705,000
D035	Dental Surgeon	(BPS-17)	5	5	3,809,000		3,809,000
H046	Head Nurse	(BPS-17)	42	25	22,576,000		13,365,000
H046-F	Head Nurse	(BPS-17)	2	2	1,082,000		1,082,000
H167	Hardware Engineer	(BPS-17)	1	1	541,000		541,000
I032	Instructor	(BPS-17)	1	1	683,000		541,000
I115	IT Manager	(BPS-17)	1	1	541,000		541,000
L057	Lecturer	(BPS-17)	2	2	1,082,000		1,082,000
L066	Librarian	(BPS-17)	1	1	683,000		541,000
M098	Medical Officer	(BPS-17)	182	182	98,603,000		99,156,000
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	1,082,000		1,082,000
M108	Medical Technologist	(BPS-17)	5		1,684,000		
P045	Pharmacist	(BPS-17)	14	14	7,502,000		7,776,000
P060	Physiotherapist	(BPS-17)	5	5	2,419,000		2,552,000
S211	Statistical Officer	(BPS-17)	1	1	850,000		934,000
S411	Software Engineer	(BPS-17)	1	1	541,000		541,000
S775	Server Room Incharge	(BPS-17)	1	1	541,000		541,000
T271	Technologist	(BPS-17)	1		541,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
T276	Technologist ((Pharmacy Technology)	(BPS-17)		6			2,225,000
A012	Accounts Officer	(BPS-16)	1	1	351,000		337,000
A097	Assistant	(BPS-16)	1	1	337,000		337,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,358,000		2,358,000
A831	Assistant Software Engineer	(BPS-16)	7	7	2,358,000		2,358,000
C265	Charge Nurse	(BPS-16)	150	148	50,811,000		52,051,000
C265-F	Charge Nurse	(BPS-16)	109	109	40,662,000		44,728,000
I149	Infection Control Nurse	(BPS-16)	1	1	337,000		337,000
N032	Nurse	(BPS-16)	4	4	1,347,000		1,347,000
R131	Resident Auditor	(BPS-16)	1	1	339,000		337,000
S200	Staff Nurse	(BPS-16)	267	294	98,224,000		118,308,000
S200-F	Staff Nurse	(BPS-16)	81	56	33,659,000		26,729,000
A01102	Personal pay				1,830,000	490,000	550,000
A01105	Qualification Pay				25,000	11,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1551</u>	<u>1568</u>	<u>416,331,000</u>	<u>270,880,000</u>	<u>612,339,000</u>
A01151	Total Basic Pay of Other Staff		<u>1551</u>	<u>1568</u>	<u>416,176,000</u>	<u>270,725,000</u>	<u>346,797,000</u>
S216	Stenographer	(BPS-15)	3	3	1,303,000		1,350,000
A008	Accountant	(BPS-14)	2	2	647,000		742,000
A011	Accounts Clerk	(BPS-14)	1	1	358,000		393,000
A337	Assistant Librarian	(BPS-14)	1	1	356,000		377,000
I143	I.T Assistant	(BPS-14)	2	2	541,000		541,000
P037	Personal Assistant	(BPS-14)	1	1	472,000		356,000
S262	Sub Engineer	(BPS-14)		5			2,435,000
C173	Computer Operator	(BPS-12)	11	10	2,900,000		2,858,000
J221	Junior Computer Operator	(BPS-12)	5	6	1,185,000		1,422,000
L026	Lady Health Visitor	(BPS-12)	9	9	2,135,000		2,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
T028	Technician	(BPS-12)	8	8	1,897,000		1,897,000
C040	Cashier	(BPS-11)	2	2	448,000		448,000
C173	Computer Operator	(BPS-11)	1	1	246,000		246,000
D137	Dispenser	(BPS-11)	2		510,000		
E705	Endoscopy Assistant	(BPS-11)	8	8	1,790,000		1,790,000
J019	Junior Clerk	(BPS-11)	15	15	3,846,000		3,895,000
O101	OSD Deceased	(BPS-11)	1	1	420,000		404,000
S262	Sub Engineer	(BPS-11)	5		2,215,000		
S405	Sample Collection Assistant	(BPS-11)	2	2	448,000		448,000
T036	Telephone Operator	(BPS-11)		2			391,000
D137	Dispenser	(BPS-09)		2			516,000
D173	Drain Beldar	(BPS-09)	3	3	1,477,000		1,622,000
D174	Dresser	(BPS-09)	10	10	2,379,000		2,379,000
E003	E.C.G. Technician	(BPS-09)	3	3	691,000		776,000
H093	Hospital Equipment Repair Technician	(BPS-09)	3		629,000		
J088	Junior Technician (Cardiology)	(BPS-09)	4	4	839,000		839,000
J099	Junior Technician (Pharmacy)	(BPS-09)	5	4	1,084,000		874,000
J203	Junior Technician	(BPS-09)		4			839,000
K015	Khateeb	(BPS-09)	1	1	210,000		210,000
L012	Laboratory Technician	(BPS-09)	4	4	945,000		1,049,000
L026	Lady Health Visitor	(BPS-09)	1	1	264,000		231,000
O101	OSD Deceased	(BPS-09)	1	1	210,000		202,000
T028	Technician	(BPS-09)	3	3	801,000		785,000
W012	Warden	(BPS-09)	1	1	210,000		210,000
X005	X-Ray Technician	(BPS-09)	4	4	1,035,000		1,030,000
C134	Clerk	(BPS-07)	2	2	418,000		457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
H046	Head Nurse	(BPS-07)		17			9,736,000
L083	Lineman	(BPS-07)	10	10	1,957,000		1,957,000
T036	Telephone Operator	(BPS-07)	2		391,000		
D137	Dispenser	(BPS-06)	5	5	1,199,000		1,106,000
E034	Electrician	(BPS-06)	6	6	1,135,000		1,135,000
R005	Radiographer	(BPS-06)	4	4	960,000		960,000
R021	Receptionist	(BPS-06)		4			804,000
S250	Store Keeper	(BPS-06)	2	2	555,000		555,000
E034	Electrician	(BPS-05)	1	1	201,000		267,000
L003	Laboratory Assistant	(BPS-05)	8	8	1,871,000		1,766,000
M048	Mason	(BPS-05)	4	4	731,000		731,000
O101	OSD Deceased	(BPS-05)	1	1	315,000		303,000
R021	Receptionist	(BPS-05)	15	11	2,839,000		2,186,000
R024	Record Keeper	(BPS-05)	2	2	366,000		366,000
C027	Carpenter	(BPS-04)	1	1	176,000		176,000
D186	Driver	(BPS-04)	1	1	217,000		267,000
I004	Imam Masjid	(BPS-04)	1	1	176,000		176,000
P095	Plumber	(BPS-04)	4	4	705,000		705,000
W034	Welder	(BPS-04)	2	2	353,000		353,000
P009	Painter	(BPS-03)	5	5	856,000		856,000
O101	OSD Deceased	(BPS-02)	2	2	420,000		404,000
A324	Ayas	(BPS-01)	102	108	16,584,000		17,376,000
A324-F	Ayas	(BPS-01)	6		976,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	25	25	4,205,000		4,064,000
C193	Cook	(BPS-01)	1	1	163,000		163,000
M234	Mason Helper	(BPS-01)	4	4	650,000		650,000
N006	Naib Qasid	(BPS-01)	10	10	1,626,000		1,626,000
O101	OSD Deceased	(BPS-01)	1	1	231,000		222,000
P009	Painter	(BPS-01)	6	6	976,000		976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
RR4001	Sh Zayed Hospital R Y Khan (RN4001)						
P032	Peon	(BPS-01)	8	8	1,301,000		1,301,000
S025	Sanitary Worker	(BPS-01)	2	2	358,000		394,000
S059	Security Guard	(BPS-01)	1	1	163,000		163,000
S146	Sewerman	(BPS-01)	15	15	2,439,000		2,439,000
S253	Stracher Bearer	(BPS-01)	11	22	1,837,000		3,680,000
S255	Stretch Bearer	(BPS-01)	8	8	1,300,000		1,761,000
S309	Sweeper Jamadar	(BPS-01)	32	32	5,203,000		5,203,000
W011	Ward Servant	(BPS-01)	89	89	15,275,000		15,766,000
W092	Wheel Chair Bearer	(BPS-01)	11		1,789,000		
O097	Other Staff	(Fixed)	1019	1019	312,768,000		232,057,000
A01152	Personal pay				155,000	155,000	129,000
A01161	Pay of Permanent Workman						265,413,000
A012	TOTAL ALLOWANCES				<u>3,000,172,000</u>	<u>1,830,147,000</u>	<u>2,508,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,811,250,000</u>	<u>1,569,116,000</u>	<u>2,501,265,000</u>
A01201	Senior Post Allowance				7,004,000	478,000	5,737,000
A01202	House Rent Allowance				140,332,000	64,083,000	101,954,000
A01203	Conveyance Allowance				153,118,000	76,494,000	116,265,000
A01208	Dress Allowance				21,948,000	1,376,000	15,674,000
A0120D	Integrated Allowance				3,647,000	1,592,000	2,555,000
A01210	Risk Allowance				16,228,000	7,676,000	11,677,000
A01216	Qualification Allowance				8,325,000	11,217,000	8,018,000
A01217	Medical Allowance				79,983,000	39,483,000	59,513,000
A0121B	Health Professional Allowance				349,867,000	175,135,000	243,541,000
A01224	Entertainment Allowance				1,325,000	636,000	809,000
A01226	Computer Allowance				739,000	47,000	444,000
A0122P	Special Healthcare Allowance				110,423,000	55,771,000	79,052,000
A0122V	Nursing Professional Allowance				98,583,000	59,447,000	89,858,000
A01239	Special Allowance				<u>427,488,000</u>	<u>173,116,000</u>	<u>267,920,000</u>
001	Special Allowance						1,140,000
A01243	Special travelling allowance				144,000	144,000	135,000
A0124H	Special Allowance-2021				84,464,000	43,381,000	62,995,000
A0124R	Ad-Hoc Relief Allowance 2022				103,802,000	82,945,000	99,807,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A0124T	Special Allowance - 2022			76,629,000	39,373,000	38,390,000
A0124X	Adhoc Relief Allowance 2023			538,376,000	327,304,000	435,597,000
A01250	Incentive Allowance			7,703,000		3,060,000
A01251	Mess Allowance			89,945,000	41,729,000	76,497,000
A01252	Non Practicing Allowance			220,402,000	98,569,000	140,425,000
A01253	Science Teaching Allowance			972,000	907,000	936,000
A01254	Anesthesia Allowance			5,580,000	4,700,000	4,877,000
A0125E	Adhoc Relief Allowance 2024				59,733,000	375,516,000
A01264	Technical Allowance			547,000	547,000	526,000
A01269	Basic Science Allowance			26,662,000	25,590,000	25,662,000
A01270	Others			<u>237,014,000</u>	<u>177,643,000</u>	<u>233,825,000</u>
006	Uniform Allowance			4,250,000	4,250,000	4,091,000
027	Personal Allowance			17,381,000	17,381,000	10,181,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			212,866,000	153,495,000	217,114,000
038	Emergency Allowance			2,517,000	2,517,000	2,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,922,000</u>	<u>261,031,000</u>	<u>7,359,000</u>
A01273	Honoraria			1,930,000	1,930,000	3,061,000
A01274	Medical Charges			1,992,000	5,601,000	4,298,000
A01277	Contingent Paid Staff			185,000,000	253,500,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>54,000</u>	<u>1,100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>54,000</u>	<u>1,100,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000,000	54,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>1,412,619,000</u>	<u>2,287,938,000</u>	<u>1,526,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,006,000</u>	<u>5,140,000</u>	<u>5,270,000</u>
A03201	Postage and Telegraph			868,000	868,000	954,000
A03202	Telephone and Trunk Call			2,500,000	2,480,000	2,070,000
A03204	Electronic Communication			2,638,000	1,792,000	2,146,000
A03205	Courier and Pilot Service					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A033	TOTAL UTILITIES			<u>427,144,000</u>	<u>472,274,000</u>	<u>551,837,000</u>
A03301	Gas			8,500,000	8,300,000	7,995,000
A03302	Water			500,000	500,000	500,000
A03303	Electricity			<u>416,994,000</u>	<u>460,974,000</u>	<u>542,077,000</u>
001	Electricity					539,085,000
A03304	Hot and Cold Weather Charges			150,000		165,000
A03305	POL for Generator			1,000,000	2,500,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>30,253,000</u>	<u>29,942,000</u>	<u>27,687,000</u>
A03402	Rent for Office Building			8,000,000	8,000,000	8,800,000
A03403	Rent for Residential Building			21,000,000	21,000,000	17,584,000
A03407	Rates and Taxes			1,253,000	942,000	1,303,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>		<u>220,000</u>
A03603	Registration			200,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,750,000</u>	<u>17,600,000</u>	<u>25,630,000</u>
A03805	Travelling Allowance			10,500,000	6,000,000	8,800,000
A03806	Transportation of Goods			500,000	500,000	550,000
A03807	P.O.L Charges			15,800,000	11,100,000	16,280,000
A03808	Conveyance Charges			950,000		
A039	TOTAL GENERAL			<u>921,266,000</u>	<u>1,762,982,000</u>	<u>916,126,000</u>
A03901	Stationery			4,412,000	5,051,000	4,853,000
A03902	Printing and Publication			4,116,000	5,892,000	4,528,000
A03903	Conference/Seminars/Workshops/ Symposia			428,000	228,000	350,000
A03905	Newspapers Periodicals and Books			910,000	910,000	880,000
A03906	Uniforms and Protective Clothing			400,000	400,000	440,000
A03907	Advertising & Publicity					<u>1,074,000</u>
001	Advertising & Publicity					903,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	132,000
A03919	Payments to Others for Service Rendered			<u>105,000,000</u>	<u>155,000,000</u>	<u>115,500,000</u>
001	Payments to Others for Service Rendered			105,000,000	155,000,000	115,500,000
A03927	Purchase of drug and medicines			<u>763,230,000</u>	<u>1,533,674,000</u>	<u>750,000,000</u>
001	Purchase of drug and medicines			750,000,000	1,520,444,000	750,000,000
A03940	Unforeseen expenditure			2,000,000		1,900,000
A03942	Cost of Other Stores			18,770,000	19,070,000	12,715,000
A03955	Computer Stationary				323,000	1,000,000
A03970	Others			<u>21,880,000</u>	<u>42,314,000</u>	<u>22,753,000</u>
001	Others			1,146,000	1,146,000	1,100,000
008	Bedding & Clothing			6,500,000	6,500,000	7,150,000
009	X-Ray Films			10,734,000	31,168,000	11,000,000
189	Medical Waste Management			3,500,000	3,500,000	3,503,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,229,000</u>	<u>6,729,000</u>	
A041	TOTAL PENSION			<u>16,229,000</u>	<u>6,729,000</u>	
A04114	Superannuation Encashment Of L.P.R			16,229,000	6,729,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,001,000</u>	<u>50,130,000</u>	<u>4,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,001,000</u>	<u>50,130,000</u>	<u>4,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	9,500,000	4,000,000
A05270	To Others			1,000	40,630,000	1,000
A06	TOTAL TRANSFERS			<u>500,000</u>		<u>651,000</u>
A061	TOTAL SCHOLARSHIP			<u>500,000</u>		<u>551,000</u>
A06101	Merit			500,000		550,000
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A06301	Entertainments & Gifts					100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,413,000</u>	<u>1,704,000</u>	<u>3,305,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09105	Transport			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,000,000</u>	<u>1,500,000</u>	<u>3,300,000</u>
A09404	Medical And Laboratory Equipment			3,000,000	1,500,000	3,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>408,000</u>	<u>204,000</u>	
A09701	Purchase of Furniture and Fixture			408,000	204,000	
A12	TOTAL CIVIL WORKS			<u>3,000</u>		
A124	TOTAL BUILDING AND STRUCTURES			<u>3,000</u>		
A12401	Office buildings			1,000		
A12402	Residential buildings			1,000		
A12403	Other buildings			1,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,685,000</u>	<u>89,364,000</u>	<u>26,473,000</u>
A130	TOTAL TRANSPORT			<u>1,875,000</u>	<u>2,852,000</u>	<u>1,502,000</u>
A13001	Transport			1,875,000	2,852,000	1,502,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,500,000</u>	<u>21,718,000</u>	<u>17,050,000</u>
A13101	Machinery and Equipment			4,500,000	6,060,000	4,950,000
A13102	Medical and Laboratory Equipments			11,000,000	15,658,000	12,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	500,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,810,000</u>	<u>64,294,000</u>	<u>7,121,000</u>
A13301	Office Buildings			8,700,000	62,700,000	4,800,000
A13302	Residential Buildings			1,594,000	1,594,000	1,753,000
A13303	Other Buildings			516,000		568,000
A137	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A13701	Hardware					100,000
A13703	I.T. Equipment					100,000
A138	TOTAL GENERAL					<u>100,000</u>
A13801	Maintenance of Gardens					100,000
Sh Zayed Hospital R Y Khan (RN4001)				6,325,193,000	5,305,547,000	5,773,054,000

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073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY					
LQ5045	Punjab Health Facilities Management Company					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			7,275,000,000	8,200,000,000	1,331,000,000
A052	TOTAL GRANTS-DOMESTIC			7,275,000,000	8,200,000,000	1,331,000,000
A05270	To Others			7,275,000,000	8,200,000,000	1,331,000,000
001	Others			7,275,000,000	8,200,000,000	
ACMS	PHFMC - Anesthesia Consultant Management System					331,000,000
DDH	Data Darbar Hospital, Lahore					300,000,000
LOCUM	Punjab Health Facilities Management Company Locum for PHFMC & Non-PHFMC Districts					700,000,000
Punjab Health Facilities Management Company				7,275,000,000	8,200,000,000	1,331,000,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,251,500,000</u>	<u>971,295,000</u>	<u>1,188,193,000</u>
A011	TOTAL PAY		<u>1212</u>	<u>1212</u>	<u>588,241,000</u>	<u>425,350,000</u>	<u>509,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>596</u>	<u>596</u>	<u>441,941,000</u>	<u>302,100,000</u>	<u>371,177,000</u>
A01101	Total Basic Pay of Officers		<u>596</u>	<u>596</u>	<u>441,781,000</u>	<u>302,000,000</u>	<u>371,086,000</u>
C355-M	Chief Consultant	(BPS-20)	2	2	2,553,000		2,553,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,380,000		1,074,000
P154	Professor	(BPS-20)	2	2	2,552,000		2,633,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	1,173,000		914,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	2,344,000		1,828,000
A294	Associate Professor	(BPS-19)	4	4	3,258,000		5,104,000
C321	Consultant	(BPS-19)	5	5	4,682,000		4,343,000
D316	Director Finance	(BPS-19)	1	1	2,530,000		1,086,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,194,000		1,303,000
S481-M	Senior Consultant	(BPS-19)	4	4	2,850,000		3,562,000
A067-F	Anesthetist	(BPS-18)	1	1	771,000		602,000
A245	Assistant Professor	(BPS-18)	3	3	2,137,000		2,137,000
A246	Assistant Profusionist	(BPS-18)	3	3	3,300,000		2,342,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	3,827,000		2,984,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	610,000		475,000
C190	Consultant Physician	(BPS-18)	2	2	811,000		1,425,000
C298-F	Consultant Psychiatric	(BPS-18)	4	4	7,463,000		5,818,000
C298-M	Consultant Psychiatric	(BPS-18)	7	7	6,763,000		5,273,000
D035-F	Dental Surgeon	(BPS-18)	1	1	1,494,000		1,165,000
D035-M	Dental Surgeon	(BPS-18)	1	1	1,173,000		914,000
D072-M	Deputy Medical Superintendent	(BPS-18)	8	8	5,614,000		5,022,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)						
LQ4181	Mental Hospital						
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,086,000		1,326,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	771,000		602,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,631,000		1,271,000
O101	OSD Deceased	(BPS-18)	1	1	1,244,000		970,000
P024-M	Pathologist	(BPS-18)	1	1	771,000		602,000
P058-F	Physician	(BPS-18)	1	1	771,000		602,000
P058-M	Physician	(BPS-18)	1	1	771,000		602,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	1,829,000		1,425,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	11,776,000		9,181,000
S110	Senior Registrar	(BPS-18)	8	8	5,050,000		5,751,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	8,149,000		6,353,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	980,000		968,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	712,000		712,000
A316	Audit Officer	(BPS-17)	1	1	495,000		647,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	785,000		612,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
C140	Clinical Psychologist	(BPS-17)	4	4	2,259,000		2,259,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,829,000		1,425,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	654,000		510,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	1,275,000		852,000
H046-F	Head Nurse	(BPS-17)	97	97	90,181,000		71,178,000
M095-M	Medical Assistant	(BPS-17)	1	1	610,000		475,000
M098	Medical Officer	(BPS-17)	9	9	5,083,000		5,083,000
M098-M	Medical Officer	(BPS-17)	56	56	61,205,000		47,716,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	30,579,000		23,840,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	50	50	29,060,000		28,527,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)						
LQ4181	Mental Hospital						
O003-F	Occupational Therapist	(BPS-17)	1	1	382,000		297,000
P045-M	Pharmacist	(BPS-17)	2	2	458,000		1,540,000
P179-F	Psychologist	(BPS-17)	10	10	3,921,000		6,428,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	2	2	3,660,000		2,854,000
R006-F	Radiologist	(BPS-17)	1	1	771,000		602,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,142,000		890,000
S282-M	Superintendent	(BPS-17)	2	2	2,413,000		1,882,000
A097-M	Assistant	(BPS-16)	1	1	813,000		634,000
C265-F	Charge Nurse	(BPS-16)	228	228	108,452,000		88,437,000
C265-M	Charge Nurse	(BPS-16)	2	2	1,169,000		911,000
A01102	Personal pay				160,000	100,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>616</u>	<u>616</u>	<u>146,300,000</u>	<u>123,250,000</u>	<u>138,309,000</u>
A01151	Total Basic Pay of Other Staff		<u>616</u>	<u>616</u>	<u>145,940,000</u>	<u>123,000,000</u>	<u>138,026,000</u>
S216	Stenographer	(BPS-15)	1	1	301,000		301,000
S216-M	Stenographer	(BPS-15)	2	2	1,014,000		978,000
H141-F	Hostel Warden	(BPS-14)	1	1	249,000		240,000
O101	OSD Deceased	(BPS-14)	1	1	265,000		256,000
S078	Senior Clerk	(BPS-14)	1	1	283,000		283,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,027,000		990,000
C173-F	Computer Operator	(BPS-12)	4	4	1,677,000		1,617,000
C173-M	Computer Operator	(BPS-12)	2	2	476,000		793,000
D020-M	Data Entry Operator	(BPS-12)	1	1	300,000		233,000
J221	Junior Computer Operator	(BPS-12)	1	1	247,000		247,000
L012	Laboratory Technician	(BPS-12)	2	2	529,000		495,000
T183-M	Technician (Cardiology)	(BPS-12)	1	1	455,000		439,000
T184-M	Technician (Dental)	(BPS-12)	1	1	263,000		253,000
T193-M	Technician (Pathology)	(BPS-12)	1	1	597,000		576,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)						
LQ4181	Mental Hospital						
T198-M	Technician (Public Health)	(BPS-12)	1	1	480,000		463,000
A334-M	Accountant	(BPS-11)	1	1	270,000		261,000
J019	Junior Clerk	(BPS-11)	1	1	233,000		233,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,641,000		2,565,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	333,000		321,000
R045-M	Religious Teacher	(BPS-11)	1	1	199,000		192,000
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	200,000		192,000
D099-F	Dietician	(BPS-10)	1	1	200,000		192,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	228,000		231,000
D036-M	Dental Technician	(BPS-09)	1	1	218,000		210,000
E003-F	E.C.G. Technician	(BPS-09)	2	2	482,000		465,000
E004-M	E.E.G. Technician	(BPS-09)	2	2	481,000		464,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	3	3	730,000		770,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	1,304,000		1,323,000
J104-M	Junior Technician (Radiography)	(BPS-09)	3	3	886,000		855,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	1	200,000		192,000
L012-M	Laboratory Technician	(BPS-09)	2	2	453,000		437,000
L045-M	Laundry Manager	(BPS-09)	1	1	239,000		230,000
L088-F	Linen Matern	(BPS-09)	2	2	527,000		554,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	244,000		235,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	1,274,000		1,228,000
O101	OSD Deceased	(BPS-07)	1	1	265,000		256,000
S250-M	Store Keeper	(BPS-07)	1	1	264,000		215,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,375,000		1,326,000
D137-M	Dispenser	(BPS-06)	6	6	1,307,000		1,260,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)						
LQ4181	Mental Hospital						
O101	OSD Deceased	(BPS-06)	2	2	530,000		511,000
R005-M	Radiographer	(BPS-06)	1	1	200,000		192,000
R021	Receptionist	(BPS-06)	2	2	390,000		390,000
S250-M	Store Keeper	(BPS-06)	2	2	861,000		831,000
X001-M	X-Ray Assistant	(BPS-06)	1	1	172,000		166,000
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	377,000		364,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	282,000		272,000
D030-F	Dental Assistant	(BPS-05)	1	1	239,000		230,000
D030-M	Dental Assistant	(BPS-05)	1	1	192,000		185,000
D186-M	Driver	(BPS-05)	9	9	2,208,000		2,129,000
D268-M	Dier Operator	(BPS-05)	2	2	347,000		335,000
E034-M	Electrician	(BPS-05)	2	2	387,000		388,000
L004-M	Laboratory Assistant	(BPS-05)	3	3	1,278,000		1,232,000
O023-M	Operation Theatre Assistant	(BPS-05)	1	1	399,000		385,000
R021-M	Receptionist	(BPS-05)	3	3	571,000		565,000
R024-M	Record Keeper	(BPS-05)	1	1	206,000		188,000
S024-M	Sanitary Supervisor	(BPS-05)	1	1	199,000		192,000
S226-F	Steward	(BPS-05)	1	1	244,000		235,000
S226-M	Steward	(BPS-05)	1	1	192,000		185,000
S376-M	Saw Operator	(BPS-05)	1	1	188,000		181,000
B010-M	Barber	(BPS-03)	5	5	1,178,000		1,136,000
B042-M	Blacksmith	(BPS-03)	2	2	548,000		528,000
C027-M	Carpenter	(BPS-03)	2	2	780,000		752,000
O101	OSD Deceased	(BPS-03)	1	1	257,000		247,000
P095-M	Plumber	(BPS-03)	2	2	363,000		363,000
T005-M	Tailor Master	(BPS-03)	2	2	737,000		710,000
T101-M	Tubewell Operator	(BPS-03)	1	1	189,000		196,000
W025-M	Weaver	(BPS-03)	2	2	510,000		492,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)						
LQ4181	Mental Hospital						
A304-F	Attendant	(BPS-02)	40	40	9,409,000		9,073,000
A304-M	Attendant	(BPS-02)	55	55	15,532,000		14,978,000
C149-M	Cobbler	(BPS-02)	1	1	188,000		181,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	530,000		536,000
O101	OSD Deceased	(BPS-02)	2	2	390,000		376,000
S146-M	Sewerman	(BPS-02)	1	1	188,000		181,000
W004	Ward Aya	(BPS-02)	4	4	677,000		662,000
A324-F	Ayas	(BPS-01)	34	34	5,978,000		5,837,000
B004-M	Bahishti	(BPS-01)	2	2	348,000		336,000
B015-M	Bearer	(BPS-01)	2	2	335,000		323,000
B018-F	Belawas	(BPS-01)	1	1	167,000		161,000
B018-M	Belawas	(BPS-01)	1	1	160,000		154,000
B019-M	Beldar	(BPS-01)	5	5	1,310,000		1,263,000
B114-M	Bearer/Stretchor Bearer	(BPS-01)	9	9	1,749,000		1,614,000
C112-M	Chowkidar	(BPS-01)	15	15	3,296,000		3,178,000
C130-M	Cleaner	(BPS-01)	1	1	188,000		181,000
C193-M	Cook	(BPS-01)	11	11	2,356,000		2,271,000
D093-F	Dhobi	(BPS-01)	1	1	404,000		390,000
D093-M	Dhobi	(BPS-01)	3	3	553,000		533,000
F088-M	Frashman	(BPS-01)	1	1	160,000		154,000
G025-M	Gatekeeper	(BPS-01)	10	10	2,216,000		2,137,000
G026-M	Gateman	(BPS-01)	2	2	335,000		323,000
H133-M	Helper Operator	(BPS-01)	3	3	563,000		543,000
K011-M	Khalasi	(BPS-01)	8	8	1,860,000		1,794,000
M019-M	Mali	(BPS-01)	4	4	1,350,000		1,313,000
M046-M	Masalchi	(BPS-01)	9	9	2,282,000		2,200,000
M157-M	Monj Maker	(BPS-01)	1	1	155,000		149,000
N006	Naib Qasid	(BPS-01)	4	4	662,000		677,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)						
LQ4181	Mental Hospital						
N006-M	Naib Qasid	(BPS-01)	16	16	3,063,000		3,240,000
S311-F	Sanitary Worker	(BPS-01)	30	30	6,370,000		6,143,000
S311-M	Sanitary Worker	(BPS-01)	46	46	9,696,000		9,350,000
W003	Ward Attendant	(BPS-01)	4	4	662,000		662,000
W006-M	Ward Boy	(BPS-01)	152	152	36,068,000		31,162,000
A01152	Personal pay				160,000	250,000	283,000
A01170	Others				200,000		
A012	TOTAL ALLOWANCES				<u>663,259,000</u>	<u>545,945,000</u>	<u>678,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>658,658,000</u>	<u>543,245,000</u>	<u>674,279,000</u>
A01201	Senior Post Allowance				150,000	65,000	110,000
A01202	House Rent Allowance				61,684,000	39,000,000	48,929,000
A01203	Conveyance Allowance				48,207,000	33,000,000	40,350,000
A01208	Dress Allowance				11,146,000	9,800,000	10,841,000
A0120D	Integrated Allowance				1,155,000	1,000,000	1,113,000
A01210	Risk Allowance				7,740,000	6,800,000	7,525,000
A01216	Qualification Allowance				549,000	2,300,000	1,048,000
A01217	Medical Allowance				26,906,000	18,000,000	21,846,000
A0121B	Health Professional Allowance				80,352,000	34,000,000	55,732,000
A0121N	Personal Allowance				5,850,000	6,000,000	5,677,000
A01224	Entertainment Allowance				340,000	170,000	212,000
A01226	Computer Allowance				65,000	4,000	34,000
A0122J	Special Education Allowance					48,000	
A0122M	Adhoc Relief Allowance-2016					4,000	
A0122N	Special Conveyance Allowance to Disabled Employees				576,000	720,000	554,000
A0122P	Special Healthcare Allowance				24,120,000	10,200,000	17,000,000
A0122S	Utility Allowance						27,109,000
A0122V	Nursing Professional Allowance				35,640,000	31,000,000	34,642,000
A0122Y	Ad-hoc Relief Allowance 2017					6,000	
A01236	Deputation Allowance				121,000	121,000	116,000
A01239	Special Allowance				300,000	147,000	138,000
A0123G	Ad-hoc Relief Allowance-2018					6,000	
A0123P	Ad-hoc Relief A 2019					3,000	
A01243	Special travelling allowance					136,000	
A0124H	Special Allowance-2021				18,964,000	16,000,000	18,231,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
A0124R	Ad-Hoc Relief Allowance 2022			58,184,000	40,000,000	48,086,000
A0124T	Special Allowance - 2022			16,653,000	13,500,000	15,534,000
A0124X	Adhoc Relief Allowance 2023			173,572,000	132,000,000	129,129,000
A01251	Mess Allowance			29,880,000	26,500,000	29,055,000
A01252	Non Practicing Allowance			52,775,000	27,000,000	34,105,000
A0125E	Adhoc Relief Allowance 2024				95,000,000	123,332,000
A01264	Technical Allowance				547,000	
A01270	Others			<u>3,729,000</u>	<u>168,000</u>	<u>3,831,000</u>
001	Others			100,000	100,000	96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,629,000	68,000	3,735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,601,000</u>	<u>2,700,000</u>	<u>4,428,000</u>
A01273	Honoraria			1,500,000	2,500,000	1,444,000
A01274	Medical Charges			1,000,000	200,000	962,000
A01277	Contingent Paid Staff			2,000,000		1,925,000
A01278	Leave Salary			1,000		1,000
A01299	Others			100,000		96,000
A03	TOTAL OPERATING EXPENSES			<u>568,251,000</u>	<u>740,441,000</u>	<u>628,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,400,000</u>	<u>1,190,000</u>	<u>1,430,000</u>
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk Call			600,000	200,000	600,000
A03204	Electronic Communication			300,000	490,000	330,000
A033	TOTAL UTILITIES			<u>121,600,000</u>	<u>166,100,000</u>	<u>152,300,000</u>
A03301	Gas			35,000,000	42,000,000	38,500,000
A03302	Water			4,000,000	2,800,000	4,000,000
A03303	Electricity			<u>80,000,000</u>	<u>119,000,000</u>	<u>107,000,000</u>
001	Electricity					107,000,000
A03304	Hot and Cold Weather Charges			500,000		500,000
A03305	POL for Generator			2,000,000	2,300,000	2,200,000
A03370	Others			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,750,000</u>	<u>3,600,000</u>	<u>4,350,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL)					
LQ4181	Mental Hospital					
A03805	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			150,000		150,000
A03807	P.O.L Charges			3,000,000	3,000,000	3,600,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>441,501,000</u>	<u>569,551,000</u>	<u>470,748,000</u>
A03901	Stationery			1,200,000	2,400,000	1,320,000
A03902	Printing and Publication			1,200,000	2,300,000	1,320,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			100,000	80,000	110,000
A03906	Uniforms and Protective Clothing			500,000	581,000	550,000
A03907	Advertising & Publicity					<u>217,000</u>
001	Advertising & Publicity					167,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	2,650,000	550,000
A03917	Law Charges			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919	Payments to Others for Service Rendered			<u>65,000,000</u>	<u>120,000,000</u>	<u>71,500,000</u>
001	Payments to Others for Service Rendered			65,000,000	120,000,000	71,500,000
A03927	Purchase of drug and medicines			<u>100,000,000</u>	<u>153,610,000</u>	<u>100,000,000</u>
001	Purchase of drug and medicines			100,000,000	153,610,000	100,000,000
A03942	Cost of Other Stores			7,500,000	7,500,000	8,250,000
A03955	Computer Stationary			200,000	3,200,000	220,000
A03970	Others			<u>265,150,000</u>	<u>277,130,000</u>	<u>286,550,000</u>
001	Others			7,000,000	18,980,000	7,700,000
008	Bedding & Clothing			7,000,000	7,000,000	7,700,000
009	X-Ray Films			750,000	750,000	750,000
010	Diet Charges			250,000,000	250,000,000	270,000,000
189	Medical Waste Management			400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
A041	TOTAL PENSION			<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
A04114	Superannuation Encashment Of L.P.R			11,000,000	11,000,000	11,000,000

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A06301	Entertainments & Gifts			600,000	600,000	660,000
A09	TOTAL PHYSICAL ASSETS			<u>2,562,000</u>	<u>8,216,000</u>	<u>2,817,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,310,000</u>	<u>1,300,000</u>	<u>1,440,000</u>
A09201	Hardware			800,000	800,000	880,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			500,000	500,000	550,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>667,000</u>	<u>550,000</u>
A09404	Medical And Laboratory Equipment			500,000	667,000	550,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>750,000</u>	<u>4,849,000</u>	<u>825,000</u>

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073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL)					
LQ4181	Mental Hospital					
A09701	Purchase of Furniture and Fixture			750,000	4,849,000	825,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,600,000</u>	<u>43,784,000</u>	<u>15,010,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,280,000</u>	<u>880,000</u>
A13001	Transport			800,000	1,280,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,300,000</u>	<u>20,300,000</u>	<u>1,430,000</u>
A13101	Machinery and Equipment			800,000	19,800,000	880,000
A13102	Medical and Laboratory Equipments			500,000	500,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	100,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>21,800,000</u>	<u>21,800,000</u>	<u>11,980,000</u>
A13301	Office Buildings			20,000,000	20,000,000	10,000,000
A13302	Residential Buildings			1,800,000	1,800,000	1,980,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>304,000</u>	<u>220,000</u>
A13701	Hardware			100,000	204,000	110,000
A13703	I.T. Equipment			100,000	100,000	110,000
Mental Hospital				1,868,513,000	1,785,336,000	1,856,508,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,183,000</u>	<u>8,869,000</u>	<u>12,614,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>6,563,000</u>	<u>3,266,000</u>	<u>5,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,061,000</u>	<u>1,756,000</u>	<u>2,577,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>3,052,000</u>	<u>1,731,000</u>	<u>2,568,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	778,000		899,000
M098-F	Medical Officer	(BPS-17)	1	1	815,000		702,000
C265-F	Charge Nurse	(BPS-16)	1	1	622,000		627,000
H024-M	Head Clerk	(BPS-16)	1	1	837,000		340,000
A01105	Qualification Pay				9,000	25,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,502,000</u>	<u>1,510,000</u>	<u>2,989,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,427,000</u>	<u>1,510,000</u>	<u>2,917,000</u>
T028-M	Technician	(BPS-12)	2	2	552,000		475,000
J019-M	Junior Clerk	(BPS-11)	2	2	698,000		1,039,000
J203-M	Junior Technician	(BPS-09)	1	1	414,000		209,000
B015-F	Bearer	(BPS-03)		1			168,000
O101	OSD Deceased	(BPS-03)		1			370,000
P005-M	Packer	(BPS-03)		1			168,000
B015-F	Bearer	(BPS-02)	1		364,000		
P005-M	Packer	(BPS-02)	1		348,000		
P032-M	Peon	(BPS-02)	2	2	604,000		325,000
S311-M	Sanitary Worker	(BPS-02)	1	1	309,000		163,000
O101	OSD Deceased	(BPS-01)	1		138,000		
A01152	Personal pay				75,000		72,000
A012	TOTAL ALLOWANCES				<u>6,620,000</u>	<u>5,603,000</u>	<u>7,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,515,000</u>	<u>5,503,000</u>	<u>6,872,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4183	Bacteriological Laboratory					
A01202	House Rent Allowance			551,000	285,000	554,000
A01203	Conveyance Allowance			486,000	314,000	488,000
A01208	Dress Allowance			37,000	43,000	36,000
A0120D	Integrated Allowance			32,000		63,000
A01210	Risk Allowance			90,000	5,000	104,000
A01217	Medical Allowance			262,000	140,000	269,000
A0121B	Health Professional Allowance			522,000	465,000	502,000
A0121N	Personal Allowance			23,000	41,000	22,000
A0122P	Special Healthcare Allowance			120,000	120,000	115,000
A0122V	Nursing Professional Allowance			108,000	394,000	104,000
A0124H	Special Allowance-2021			428,000	169,000	402,000
A0124R	Ad-Hoc Relief Allowance 2022			447,000	417,000	523,000
A0124T	Special Allowance - 2022			645,000	229,000	331,000
A0124X	Adhoc Relief Allowance 2023			2,090,000	1,423,000	1,708,000
A01251	Mess Allowance			96,000	110,000	92,000
A01252	Non Practicing Allowance			273,000	274,000	263,000
A0125E	Adhoc Relief Allowance 2024				1,055,000	1,227,000
A01270	Others			<u>305,000</u>	<u>19,000</u>	<u>69,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			305,000	19,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>100,000</u>	<u>176,000</u>
A01273	Honoraria			100,000	100,000	168,000
A01274	Medical Charges			1,000		5,000
A01277	Contingent Paid Staff			2,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>26,106,000</u>	<u>23,709,000</u>	<u>27,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>114,000</u>	<u>151,000</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			200,000	100,000	150,000
A03204	Electronic Communication				14,000	
A033	TOTAL UTILITIES			<u>12,002,000</u>	<u>10,740,000</u>	<u>12,002,000</u>
A03301	Gas			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4183	Bacteriological Laboratory					
A03302	Water			1,000		1,000
A03303	Electricity			12,000,000	10,740,000	12,000,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>100,000</u>
A03407	Rates and Taxes			50,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>	<u>463,000</u>	<u>677,000</u>
A03805	Travelling Allowance			200,000		125,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			500,000	463,000	550,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>13,151,000</u>	<u>12,392,000</u>	<u>14,648,000</u>
A03901	Stationery			250,000	221,000	300,000
A03902	Printing and Publication			200,000	175,000	250,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			100,000	85,000	130,000
A03907	Advertising & Publicity					<u>217,000</u>
001	Advertising & Publicity					67,000
A03919	Payments to Others for Service Rendered			600,000	510,000	650,000
A03927	Purchase of drug and medicines			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Purchase of drug and medicines					6,000,000
A03942	Cost of Other Stores			5,500,000	4,923,000	6,500,000
A03955	Computer Stationary			200,000	178,000	250,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>355,000</u>	<u>2,020,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>355,000</u>	<u>2,020,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000	355,000	2,020,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4183	Bacteriological Laboratory					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>126,000</u>	<u>436,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>35,000</u>
A09201	Hardware			1,000		10,000
A09203	I.T. Equipment			1,000		25,000
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000</u>
A09411	General Utility Chemicals					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>200,000</u>
A09601	Plant and Machinery			1,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>126,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			150,000	126,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>312,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>182,000</u>	<u>200,000</u>
A13001	Transport			200,000	182,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>		<u>200,000</u>
A13101	Machinery and Equipment			100,000		100,000
A13102	Medical and Laboratory Equipments			50,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
07	HEALTH							
074	PUBLIC HEALTH SERVICES							
0741	PUBLIC HEALTH SERVICES							
074104	CHEMICAL EXAMINER AND LABORATORIES							
LQ4183	Bacteriological Laboratory							
A132	TOTAL FURNITURE AND FIXTURE				50,000		100,000	
A13201	Furniture and Fixture				50,000		100,000	
A133	TOTAL BUILDINGS AND STRUCTURE				200,000	130,000	200,000	
A13301	Office Buildings				200,000	130,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT				50,000		100,000	
A13703	I.T. Equipment				50,000		100,000	
Bacteriological Laboratory					40,593,000	33,371,000	43,453,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>573,666,000</u>	<u>459,314,000</u>	<u>590,267,000</u>
A011	TOTAL PAY		<u>284</u>	<u>284</u>	<u>222,858,000</u>	<u>163,890,000</u>	<u>211,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>269</u>	<u>269</u>	<u>216,882,000</u>	<u>160,970,000</u>	<u>205,397,000</u>
A01101	Total Basic Pay of Officers		<u>269</u>	<u>269</u>	<u>216,882,000</u>	<u>160,970,000</u>	<u>205,397,000</u>
C445	Chief Drug Controller	(BPS-20)		1			1,480,000
C445-M	Chief Drug Controller	(BPS-20)	4	4	5,777,000		5,780,000
c445		(BPS-20)	1		1,429,000		
D126	Director Technical	(BPS-19)	3	3	3,672,000		3,931,000
D126-M	Director Technical	(BPS-19)	3	3	3,570,000		3,436,000
D594	Deputy Drug Controller	(BPS-18)	5	5	4,021,000		3,565,000
D594-F	Deputy Drug Controller	(BPS-18)	6	6	5,931,000		4,874,000
D594-M	Deputy Drug Controller	(BPS-18)	18	18	18,023,000		16,007,000
M238-M	Manager	(BPS-18)	3	3	2,630,000		2,716,000
P046-F	Pharmacologist	(BPS-18)	3	3	2,782,000		2,190,000
P046-M	Pharmacologist	(BPS-18)	2	2	2,384,000		2,295,000
Q013	Quality Management System Manager	(BPS-18)	2	2	1,461,000		1,425,000
S099-F	Senior Microbiologist	(BPS-18)	1	1	923,000		888,000
S099-M	Senior Microbiologist	(BPS-18)	4	4	3,553,000		3,462,000
A112-F	Assistant Bacteriologist	(BPS-17)	1	1	680,000		654,000
A112-M	Assistant Bacteriologist	(BPS-17)	4	4	2,821,000		2,648,000
A792	Analytical Chemist	(BPS-17)	57	57	43,991,000		44,297,000
B036-F	Bio-Chemist	(BPS-17)	6	6	4,609,000		3,998,000
B088-M	Budget and Accounts Officer	(BPS-17)	6	6	3,824,000		3,390,000
B115	Bio Medical Engineer	(BPS-17)	1		606,000		
B115-M	Bio Medical Engineer	(BPS-17)	6	7	4,062,000		4,667,000
C233-M	Computer Operator	(BPS-17)	1	1	551,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4185	Drug Laboratories						
D023-M	Data Processing Officer	(BPS-17)	5	5	3,418,000		3,528,000
M122-F	Microbiologist	(BPS-17)	3	3	2,141,000		1,695,000
M122-M	Microbiologist	(BPS-17)	2	2	1,361,000		1,310,000
N064	Network Supervisor	(BPS-17)	5	5	3,358,000		3,360,000
P045-M	Pharmacist	(BPS-17)	117	117	89,304,000		83,271,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,976,000</u>	<u>2,920,000</u>	<u>6,021,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>5,976,000</u>	<u>2,920,000</u>	<u>6,021,000</u>
C233-M	Computer Operator	(BPS-15)	15	15	5,976,000		6,021,000
A012	TOTAL ALLOWANCES				<u>350,808,000</u>	<u>295,424,000</u>	<u>378,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>338,720,000</u>	<u>284,768,000</u>	<u>365,311,000</u>
A01201	Senior Post Allowance				33,000		32,000
A01202	House Rent Allowance				23,513,000	17,212,000	23,463,000
A01203	Conveyance Allowance				16,562,000	11,753,000	16,635,000
A01216	Qualification Allowance				9,213,000	12,344,000	9,068,000
A01217	Medical Allowance				6,649,000	4,985,000	6,640,000
A0121B	Health Professional Allowance				1,910,000	462,000	520,000
A0121N	Personal Allowance				2,237,000	13,481,000	2,266,000
A01224	Entertainment Allowance				60,000	22,000	58,000
A01226	Computer Allowance				174,000	8,000	179,000
A0122N	Special Conveyance Allowance to Disabled Employees					3,072,000	
A01238	Charge Allowance				289,000		283,000
A0123G	Ad-hoc Relief Allowance-2018				5,542,000		
A0124H	Special Allowance-2021				3,084,000	1,528,000	2,158,000
A0124R	Ad-Hoc Relief Allowance 2022				12,342,000	14,168,000	4,757,000
A0124T	Special Allowance - 2022				3,157,000	1,011,000	1,926,000
A0124X	Adhoc Relief Allowance 2023				65,540,000	49,190,000	75,628,000
A0125E	Adhoc Relief Allowance 2024					31,687,000	44,788,000
A01264	Technical Allowance				156,108,000	113,314,000	154,843,000
A01270	Others				<u>32,307,000</u>	<u>10,531,000</u>	<u>22,067,000</u>
001	Others					10,531,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				32,307,000		22,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,088,000</u>	<u>10,656,000</u>	<u>13,538,000</u>
A01273	Honoraria			4,721,000	7,669,000	4,922,000
000	Honoraria			484,000		
A01274	Medical Charges			2,358,000	2,782,000	4,694,000
A01277	Contingent Paid Staff			5,002,000	1,000	3,913,000
A01278	Leave Salary			4,000	203,000	5,000
A01299	Others			3,000	1,000	4,000
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>387,456,000</u>	<u>374,466,000</u>	<u>424,905,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>2,000</u>
A03101	Bank fees			1,000		2,000
A032	TOTAL COMMUNICATIONS			<u>4,577,000</u>	<u>5,082,000</u>	<u>4,976,000</u>
A03201	Postage and Telegraph			154,000	978,000	170,000
A03202	Telephone and Trunk Call			1,206,000	844,000	1,312,000
A03204	Electronic Communication			1,700,000	1,461,000	1,800,000
A03205	Courier and Pilot Service			1,517,000	1,799,000	1,694,000
A033	TOTAL UTILITIES			<u>116,572,000</u>	<u>106,911,000</u>	<u>128,509,000</u>
A03301	Gas			1,248,000	786,000	1,431,000
A03302	Water			1,139,000	1,139,000	1,271,000
A03303	Electricity			99,824,000	95,083,000	111,502,000
001	Electricity			11,839,000		
A03304	Hot and Cold Weather Charges			6,000	2,000	6,000
A03305	POL for Generator			14,355,000	9,901,000	14,299,000
A034	TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>1,000</u>	<u>61,000</u>
A03407	Rates and Taxes			53,000	1,000	61,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A03603	Registration			1,000	70,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,410,000</u>	<u>7,231,000</u>	<u>10,621,000</u>
A03801	Training - domestic			<u>2,720,000</u>	<u>1,152,000</u>	<u>3,012,000</u>
001	Training - domestic			920,000		
A03802	Training - international			5,000	2,000	6,000
A03805	Travelling Allowance			<u>5,255,000</u>	<u>4,498,000</u>	<u>6,031,000</u>
001	Travelling Allowance			1,946,000		
A03806	Transportation of Goods			429,000	21,000	471,000
A03807	P.O.L Charges			1,001,000	1,558,000	1,101,000
A039	TOTAL GENERAL			<u>256,842,000</u>	<u>255,171,000</u>	<u>280,735,000</u>
A03901	Stationery			7,697,000	4,750,000	8,412,000
A03902	Printing and Publication			<u>7,316,000</u>	<u>1,982,000</u>	<u>6,922,000</u>
001	Printing and Publications			2,542,000		
A03903	Conference/Seminars/Workshops/ Symposia			126,000	3,000	139,000
A03905	Newspapers Periodicals and Books			<u>3,293,000</u>	<u>3,438,000</u>	<u>3,693,000</u>
001	News Papers, Periodicals & Books			1,265,000		
A03906	Uniforms and Protective Clothing			3,027,000	836,000	3,349,000
A03907	Advertising & Publicity				<u>455,000</u>	<u>1,589,000</u>
001	Advertising & Publicity					968,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>5,120,000</u>	<u>3,229,000</u>	<u>5,882,000</u>
001	Payments to Govt. Dept.			1,620,000		
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			51,000	10,000	59,000
A03919	Payments to Others for Service Rendered			<u>66,741,000</u>	<u>81,536,000</u>	<u>72,416,000</u>
001	Payments to Others for Service Rendered			26,045,000		
A03927	Purchase of drug and medicines			<u>59,249,000</u>	<u>38,368,000</u>	<u>62,974,000</u>
001	Purchase of drug and medicines			41,058,000		22,000,000
A03936	Foreign/Inland Training Course Fee			50,000		58,000
A03940	Unforeseen expenditure			10,000		12,000
A03942	Cost of Other Stores			<u>91,264,000</u>	<u>115,287,000</u>	<u>100,791,000</u>
001	Cost of Other Stores			41,009,000		
A03955	Computer Stationary			4,971,000	817,000	5,669,000
A03970	Others			<u>7,926,000</u>	<u>4,460,000</u>	<u>8,769,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
001	Others			6,771,000		5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,001,000</u>		<u>15,002,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,001,000</u>		<u>15,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			15,001,000		15,002,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>305,000</u>	<u>700,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>305,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts			600,000	305,000	700,000
A09	TOTAL PHYSICAL ASSETS			<u>148,409,000</u>	<u>138,178,000</u>	<u>156,834,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A09170	Others			2,000	1,000	3,000
A092	TOTAL COMPUTER EQUIPMENT			<u>19,398,000</u>	<u>17,508,000</u>	<u>20,838,000</u>
A09202	Software			8,267,000	3,701,000	9,294,000
A09203	I.T. Equipment			11,131,000	13,807,000	11,544,000
A094	TOTAL OTHER STORES AND STOCKS			<u>54,198,000</u>	<u>90,815,000</u>	<u>62,670,000</u>
A09404	Medical And Laboratory Equipment			23,593,000	51,580,000	26,152,000
A09408	Generic Consumable			6,622,000	9,145,000	7,134,000
A09411	General Utility Chemicals			23,933,000	30,090,000	29,326,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4185	Drug Laboratories					
A09413	Drapery Fabrics Clothing And Allied Material			50,000		58,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>115,000</u>
A09501	Transport			100,000	350,000	115,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,878,000</u>	<u>25,045,000</u>	<u>68,991,000</u>
A09601	Plant and Machinery			70,878,000	25,045,000	68,991,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,833,000</u>	<u>4,459,000</u>	<u>4,217,000</u>
A09701	Purchase of Furniture and Fixture			3,833,000	4,459,000	4,217,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,593,000</u>	<u>24,053,000</u>	<u>30,806,000</u>
A130	TOTAL TRANSPORT			<u>1,117,000</u>	<u>372,000</u>	<u>1,209,000</u>
A13001	Transport			1,117,000	372,000	1,209,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,045,000</u>	<u>13,778,000</u>	<u>17,850,000</u>
A13101	Machinery and Equipment			2,557,000	3,570,000	2,805,000
A13102	Medical and Laboratory Equipments			12,488,000	10,208,000	15,045,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,363,000</u>	<u>137,000</u>	<u>1,472,000</u>
A13201	Furniture and Fixture			1,363,000	137,000	1,472,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,837,000</u>	<u>8,891,000</u>	<u>7,721,000</u>
A13301	Office Buildings			<u>6,837,000</u>	<u>8,891,000</u>	<u>7,721,000</u>
001	Office Buildings			1,411,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074104 CHEMICAL EXAMINER AND LABORATORIES				
LQ4185 Drug Laboratories				
A137 TOTAL COMPUTER EQUIPMENT			2,231,000	875,000
A13703 I.T. Equipment			2,231,000	2,554,000
Drug Laboratories			1,151,726,000	996,317,000
				1,218,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,044,000</u>	<u>1,836,000</u>	<u>10,581,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>3,745,000</u>	<u>829,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,208,000</u>		<u>3,158,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>2,208,000</u>		<u>3,158,000</u>
B139-M	Biologist (BPS-19)		1	1	668,000		1,045,000
M122-M	Microbiologist (BPS-18)		1	1	490,000		685,000
L013-M	Laboratory Technologist (BPS-17)		2	2	812,000		1,088,000
A097-M	Assistant (BPS-16)		1	1	238,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,537,000</u>	<u>829,000</u>	<u>1,604,000</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>1,537,000</u>	<u>829,000</u>	<u>1,604,000</u>
C233-M	Computer Operator (BPS-11)		1	1	216,000		224,000
L012-M	Laboratory Technician (BPS-09)		2	2	487,000		556,000
D186-M	Driver (BPS-05)		1	1	261,000		285,000
C112-M	Chowkidar (BPS-01)		2	2	420,000		379,000
N006-M	Naib Qasid (BPS-01)		1	1	153,000		160,000
A012	TOTAL ALLOWANCES				<u>5,299,000</u>	<u>1,007,000</u>	<u>5,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,262,000</u>	<u>1,007,000</u>	<u>5,767,000</u>
A01202	House Rent Allowance				667,000	84,000	642,000
A01203	Conveyance Allowance				466,000	72,000	450,000
A0120D	Integrated Allowance				32,000	11,000	31,000
A01210	Risk Allowance				72,000	18,000	52,000
A01217	Medical Allowance				224,000	54,000	237,000
A0121N	Personal Allowance				22,000	17,000	19,000
A0124H	Special Allowance-2021				791,000	96,000	731,000
A0124R	Ad-Hoc Relief Allowance 2022				498,000	79,000	459,000
A0124T	Special Allowance - 2022				498,000	79,000	459,000
A0124X	Adhoc Relief Allowance 2023				1,154,000	282,000	1,448,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A0125E	Adhoc Relief Allowance 2024				215,000	1,135,000
A01270	Others			<u>838,000</u>		<u>104,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			838,000		104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>		<u>52,000</u>
A01273	Honoraria			33,000		48,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>15,233,000</u>	<u>8,034,000</u>	<u>15,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>114,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			200,000	100,000	100,000
A03204	Electronic Communication				14,000	100,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>50,000</u>
A03407	Rates and Taxes			100,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>44,000</u>	<u>78,000</u>
A03805	Travelling Allowance			100,000	44,000	75,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,000		1,000
A03808	Conveyance Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A039	TOTAL GENERAL			<u>14,826,000</u>	<u>7,876,000</u>	<u>15,628,000</u>
A03901	Stationery			200,000	178,000	225,000
A03902	Printing and Publication			50,000	42,000	60,000
A03905	Newspapers Periodicals and Books			1,000		5,000
A03906	Uniforms and Protective Clothing			75,000	63,000	100,000
A03907	Advertising & Publicity					<u>163,000</u>
001	Advertising & Publicity					63,000
A03919	Payments to Others for Service Rendered			1,000,000	850,000	1,000,000
A03927	Purchase of drug and medicines			<u>6,000,000</u>		<u>6,000,000</u>
001	Purchase of drug and medicines					6,000,000
A03942	Cost of Other Stores			7,000,000	6,265,000	7,500,000
A03955	Computer Stationary			200,000	178,000	225,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>255,000</u>	<u>802,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>170,000</u>	<u>201,000</u>
A09201	Hardware			100,000	85,000	100,000
A09202	Software					1,000
A09203	I.T. Equipment			100,000	85,000	100,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A094	TOTAL OTHER STORES AND STOCKS					<u>500,000</u>
A09411	General Utility Chemicals					500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>603,000</u>		<u>811,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>501,000</u>		<u>600,000</u>
A13101	Machinery and Equipment			1,000		100,000
A13102	Medical and Laboratory Equipments			500,000		500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			1,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>200,000</u>
A13703	I.T. Equipment			100,000		200,000

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074104 CHEMICAL EXAMINER AND LABORATORIES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074104	CHEMICAL EXAMINER AND LABORATORIES			
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore			
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			25,183,000	10,125,000
				28,156,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)						
LQ4689	Expanded Program on Immunization in Punjab (EPI)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,066,000</u>	<u>38,846,000</u>	<u>37,066,000</u>
A011	TOTAL PAY		<u>69</u>	<u>69</u>	<u>18,113,000</u>	<u>17,263,000</u>	<u>18,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,620,000</u>	<u>6,620,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>6,620,000</u>	<u>6,620,000</u>	<u>6,620,000</u>
A020-M	Additional Director	(BPS-19)	2	2	2,656,000		2,656,000
D051-M	Deputy Director	(BPS-18)	1	1	713,000		713,000
D737-M	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	712,000		712,000
M098-M	Medical Officer	(BPS-17)	4	4	2,187,000		2,187,000
D023-M	Data Processing Officer	(BPS-16)	1	1	352,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>11,493,000</u>	<u>10,643,000</u>	<u>11,493,000</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>60</u>	<u>11,493,000</u>	<u>10,643,000</u>	<u>11,493,000</u>
S327	Statistical Assistant	(BPS-15)		1			301,000
A097	Assistant	(BPS-14)		1			282,000
S327-M	Statistical Assistant	(BPS-14)	2		583,000		
D020-M	Data Entry Operator	(BPS-12)	4		992,000		
J221	Junior Computer Operator	(BPS-12)		4			992,000
T028	Technician	(BPS-10)		4			896,000
T028-M	Technician	(BPS-10)	4		896,000		
S250-M	Store Keeper	(BPS-09)	8	8	1,857,000		1,857,000
E034-M	Electrician	(BPS-06)	2	2	376,000		376,000
D186-M	Driver	(BPS-05)		10			1,809,000
D186-M	Driver	(BPS-04)	10		1,809,000		
P005	Packer	(BPS-02)	10	10	1,660,000		1,660,000
S059-M	Security Guard	(BPS-02)	10	10	1,660,000		1,660,000
S311-M	Sanitary Worker	(BPS-02)	10	10	1,660,000		1,660,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689	Expanded Program on Immunization in Punjab (EPI)					
A012	TOTAL ALLOWANCES			<u>18,953,000</u>	<u>21,583,000</u>	<u>18,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,951,000</u>	<u>19,731,000</u>	<u>17,951,000</u>
A01202	House Rent Allowance			2,423,000	2,423,000	2,423,000
A01203	Conveyance Allowance			1,927,000	1,927,000	1,927,000
A01204	Sumptuary Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			54,000	54,000	54,000
A01210	Risk Allowance			360,000	360,000	360,000
A01217	Medical Allowance			1,350,000	1,350,000	1,350,000
A0121B	Health Professional Allowance			2,057,000	2,057,000	2,057,000
A01224	Entertainment Allowance			12,000	12,000	12,000
A0122P	Special Healthcare Allowance			93,000	573,000	93,000
A0124H	Special Allowance-2021			2,568,000	2,568,000	2,568,000
A0124R	Ad-Hoc Relief Allowance 2022			1,205,000	1,205,000	1,205,000
A0124T	Special Allowance - 2022			1,543,000	1,543,000	1,543,000
A0124X	Adhoc Relief Allowance 2023				650,000	
A01252	Non Practicing Allowance			1,760,000	1,760,000	1,760,000
A0125E	Adhoc Relief Allowance 2024				650,000	
A01270	Others			<u>2,563,000</u>	<u>2,563,000</u>	<u>2,563,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,563,000	2,563,000	2,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,852,000</u>	<u>1,002,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			500,000	1,350,000	500,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>16,074,497,000</u>	<u>15,997,154,000</u>	<u>16,080,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,580,000</u>	<u>12,823,000</u>	<u>1,580,000</u>
A03201	Postage and Telegraph			150,000	126,000	150,000
A03202	Telephone and Trunk Call			330,000	279,000	330,000
A03204	Electronic Communication			1,100,000	12,418,000	1,100,000

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074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689	Expanded Program on Immunization in Punjab (EPI)					
A033	TOTAL UTILITIES			<u>15,960,000</u>	<u>13,566,000</u>	<u>15,960,000</u>
A03303	Electricity			12,000,000	10,200,000	12,000,000
A03305	POL for Generator			3,960,000	3,366,000	3,960,000
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>1,870,000</u>	<u>2,200,000</u>
A03407	Rates and Taxes			2,200,000	1,870,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,155,000</u>	<u>18,131,000</u>	<u>20,155,000</u>
A03801	Training - domestic			1,000,000	850,000	1,000,000
A03805	Travelling Allowance			3,000,000	3,550,000	3,000,000
A03806	Transportation of Goods			315,000	267,000	315,000
A03807	P.O.L Charges			15,840,000	13,464,000	15,840,000
A039	TOTAL GENERAL			<u>16,034,602,000</u>	<u>15,950,764,000</u>	<u>16,040,394,000</u>
A03901	Stationery			525,000	447,000	525,000
A03902	Printing and Publication			11,550,000	9,816,000	11,550,000
A03907	Advertising & Publicity					<u>5,792,000</u>
001	Advertising & Publicity					2,492,000
A03919	Payments to Others for Service Rendered			1,271,000	41,079,000	1,271,000
A03927	Purchase of drug and medicines			<u>16,000,000,000</u>	<u>15,888,855,000</u>	<u>16,000,000,000</u>
005	Epaned Program of Immunization in Punjab (EPI)			16,000,000,000	15,888,855,000	16,000,000,000
A03942	Cost of Other Stores			20,500,000	9,925,000	20,500,000
A03955	Computer Stationary			525,000	447,000	525,000
A03970	Others			231,000	195,000	231,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000,000</u>		<u>900,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000,000</u>		<u>900,000,000</u>
A05270	To Others			<u>1,800,000,000</u>		<u>900,000,000</u>
NHSP	Block Allocation for Various Initiatives under National Health Support Program			1,800,000,000		900,000,000

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HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689	Expanded Program on Immunization in Punjab (EPI)					
A09	TOTAL PHYSICAL ASSETS			<u>196,501,000</u>	<u>425,000</u>	<u>196,501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>42,500,000</u>	<u>425,000</u>	<u>42,500,000</u>
A09201	Hardware			500,000	425,000	500,000
A09203	I.T. Equipment			42,000,000		42,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>154,000,000</u>		<u>154,000,000</u>
A09602	Cold Storage Equipment			154,000,000		154,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,031,000</u>	<u>4,275,000</u>	<u>5,032,000</u>
A130	TOTAL TRANSPORT			<u>3,465,000</u>	<u>2,946,000</u>	<u>3,465,000</u>
A13001	Transport			3,465,000	2,946,000	3,465,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>577,000</u>	<u>490,000</u>	<u>578,000</u>
A13101	Machinery and Equipment			577,000	490,000	578,000
A132	TOTAL FURNITURE AND FIXTURE			<u>254,000</u>	<u>215,000</u>	<u>254,000</u>
A13201	Furniture and Fixture			254,000	215,000	254,000
A137	TOTAL COMPUTER EQUIPMENT			<u>735,000</u>	<u>624,000</u>	<u>735,000</u>
A13701	Hardware			525,000	447,000	525,000
A13703	I.T. Equipment			210,000	177,000	210,000

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HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)			
LQ4689	Expanded Program on Immunization in Punjab (EPI)			
Expanded Program on Immunization in Punjab (EPI)			18,113,095,000	16,040,700,000
				17,218,888,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>856,341,000</u>	<u>856,792,000</u>	<u>1,521,937,000</u>
A011	TOTAL PAY		<u>314</u>	<u>239</u>	<u>522,127,000</u>	<u>521,707,000</u>	<u>1,070,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>222</u>	<u>115</u>	<u>311,883,000</u>	<u>311,463,000</u>	<u>701,459,000</u>
A01101	Total Basic Pay of Officers		<u>222</u>	<u>115</u>	<u>311,373,000</u>	<u>311,033,000</u>	<u>699,920,000</u>
	(Special)		1	1	187,649,000		309,305,000
D110-F	Director General	(BPS-20)	1	1	2,223,000		3,664,000
A992	ADDITIONAL DIRECTOR GENERAL NURSING	(BPS-19)	2	2	2,172,000		5,172,000
D051-F	Deputy Director	(BPS-19)	1	1	1,005,000		1,656,000
A146-F	Assistant Director	(BPS-18)	2	2	4,193,000		6,912,000
D051	Deputy Director	(BPS-18)	11	11	7,836,000		49,500,000
H071	Health Educator	(BPS-18)		1			1,854,000
N040	Nursing Instructor	(BPS-18)	4		2,260,000		
N053-M	Nursing Midwifery Tutor	(BPS-18)		1			1,874,000
S040	Seasonal Regulation Beldar	(BPS-18)		1			1,874,000
S392	Sr. Nursing Instructor	(BPS-18)	1		712,000		
A020	Additional Director	(BPS-17)	29	29	16,379,000		121,389,000
A223	Assistant Nursing Instructor	(BPS-17)	120		57,861,000		
B088	Budget and Accounts Officer	(BPS-17)		1			4,186,000
C137	Clinical Instructor	(BPS-17)		24			97,750,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	19		10,735,000		
H071	Health Educator	(BPS-17)		1			3,606,000
N040	Nursing Instructor	(BPS-17)	5	14	2,825,000		57,762,000
N040-F	Nursing Instructor	(BPS-17)	1		828,000		
N043	Nursing Superintendent	(BPS-17)		1			2,512,000
N043-F	Nursing Superintendent	(BPS-17)	1		828,000		

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
P259-M	Public Health Nursing Field Supervisor	(BPS-17)		1			1,637,000
P450	PUBLIC HEALTH NURSING FIELD SUPERVISOR	(BPS-17)	2		1,656,000		
S282-M	Superintendent	(BPS-17)	2	2	1,691,000		2,787,000
S423	Senior Budget & Accounts Officer	(BPS-17)	1		565,000		
T110	Tutor Sister	(BPS-17)		2			3,575,000
T110-F	Tutor Sister	(BPS-17)	2		1,656,000		
A097-M	Assistant	(BPS-16)	2	2	1,032,000		1,701,000
A224	Assistant Nursing Superintendent	(BPS-16)		2			3,868,000
A334-M	Accountant	(BPS-16)	1	1	674,000		1,111,000
A993	ASSISTANT NURSING SUPERINTENDENT	(BPS-16)	2		940,000		
C173-M	Computer Operator	(BPS-16)	1	1	327,000		539,000
D169	Domiciliary Midwifery Supervisor	(BPS-16)	1	2	468,000		2,080,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)	1		472,000		
H071	Health Educator	(BPS-16)		1			934,000
H071-F	Health Educator	(BPS-16)	1		472,000		
P199	Public Health Nursing Supervisor	(BPS-16)	1	6	472,000		8,604,000
P199-F	Public Health Nursing Supervisor	(BPS-16)	3		1,296,000		
P260-M	Public Health Midwifery Superintendent	(BPS-16)		2			2,080,000
P451	PUBLIC HEALTH MIDWIFIERY SUPERINTENDENT	(BPS-16)	2		940,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	879,000		1,449,000
S211-M	Statistical Officer	(BPS-16)	1	1	327,000		539,000
A01102	Personal pay				510,000	430,000	1,539,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160	Directorate of Nursing Services Punjab						
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>124</u>	<u>210,244,000</u>	<u>210,244,000</u>	<u>369,353,000</u>
A01151	Total Basic Pay of Other Staff		<u>92</u>	<u>124</u>	<u>204,948,000</u>	<u>204,948,000</u>	<u>357,886,000</u>
S216	Stenographer (BPS-15)		1	1	572,000		950,000
S216-F	Stenographer (BPS-15)		1	1	995,000		1,140,000
S078	Senior Clerk (BPS-14)		1	1	708,000		945,000
S078-M	Senior Clerk (BPS-14)		5	5	4,182,000		4,790,000
S216	Stenographer (BPS-14)			1			8,345,000
S216-M	Stenographer (BPS-14)		3	3	1,206,000		1,381,000
L026	Lady Health Visitor (BPS-12)		2		714,000		
T028	Technician (BPS-12)			1			648,000
T028-M	Technician (BPS-12)		1		357,000		
J019	Junior Clerk (BPS-11)		2	7	520,000		12,596,000
J019-M	Junior Clerk (BPS-11)		7	5	2,211,000		1,841,000
S250	Store Keeper (BPS-11)		1		271,000		
H103	House Keeper (BPS-09)		2	6	301,000		6,870,000
H103-M	House Keeper (BPS-09)		2		301,000		
L026	Lady Health Visitor (BPS-09)			10			9,100,000
L026-F	Lady Health Visitor (BPS-09)		6		1,807,000		
D140	Dispenser-Cum-Storekeeper (BPS-06)			1			1,995,000
S250	Store Keeper (BPS-06)			2			1,595,000
S250-M	Store Keeper (BPS-06)		1		249,000		
D186-M	Driver (BPS-05)		3	3	926,000		1,061,000
D186	Driver (BPS-04)		1	7	231,000		65,129,000
D186-M	Driver (BPS-04)		3		693,000		
A324-F	Ayas (BPS-02)		2		414,000		
B004-M	Bahishti (BPS-02)		1	1	355,000		407,000
B015-M	Bearer (BPS-02)		1		207,000		
C112-M	Chowkidar (BPS-02)		4		821,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
C193-M	Cook (BPS-02)	2		414,000		
D003-M	Daftri (BPS-02)	2	2	679,000		778,000
D006	Dai (BPS-02)	1	1	207,000		928,000
M019-M	Mali (BPS-02)	2		461,000		
N006-M	Naib Qasid (BPS-02)	2		414,000		
S325-M	Sweeper/Sanitary Worker (BPS-02)	4		828,000		
A324	Ayas (BPS-01)	1	9	433,000		3,465,000
A324-F	Ayas (BPS-01)	3		193,000		
A324-M	Ayas (BPS-01)	2		866,000		
B015	Bearer (BPS-01)	1	10	207,000		8,936,000
B015-M	Bearer (BPS-01)	1		433,000		
C112	Chowkidar (BPS-01)		6			5,772,000
C112-M	Chowkidar (BPS-01)	1	4	355,000		950,000
C193	Cook (BPS-01)		2			1,828,000
C193-M	Cook (BPS-01)		2			362,000
M019	Mali (BPS-01)	1	5	207,000		2,638,000
M019-M	Mali (BPS-01)	1		433,000		
N006	Naib Qasid (BPS-01)	2	8	414,000		3,256,000
N006-F	Naib Qasid (BPS-01)	1	1	379,000		434,000
N006-M	Naib Qasid (BPS-01)	9	7	2,350,000		1,959,000
S325	Sweeper/Sanitary Worker (BPS-01)	1	9	207,000		4,998,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	4	2	994,000		675,000
A01152	Personal pay			280,000	280,000	633,000
A01153	Special Pay			16,000	16,000	40,000
A01156	Total Pay of contract staff			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,794,000</u>
A012	TOTAL ALLOWANCES			<u>334,214,000</u>	<u>335,085,000</u>	<u>451,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>329,014,000</u>	<u>329,435,000</u>	<u>445,620,000</u>
A01201	Senior Post Allowance			32,000	32,000	617,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A01202	House Rent Allowance			39,477,000	39,477,000	28,967,000
A01203	Conveyance Allowance			34,074,000	34,074,000	30,958,000
A01207	Washing Allowance			262,000	262,000	506,000
A01208	Dress Allowance			9,274,000	9,274,000	5,609,000
A0120D	Integrated Allowance			1,610,000	1,610,000	2,205,000
A0120Q	Fixed Daily Allowance			30,000	30,000	45,000
A01210	Risk Allowance			10,134,000	10,134,000	12,356,000
A01216	Qualification Allowance			99,000	359,000	219,000
A01217	Medical Allowance			21,555,000	21,555,000	21,532,000
A0121B	Health Professional Allowance			3,057,000	3,057,000	4,237,000
A0121N	Personal Allowance			3,557,000	3,557,000	4,766,000
A01224	Entertainment Allowance			48,000	48,000	60,004,000
A0122N	Special Conveyance Allowance to Disabled Employees			27,500	27,500	79,000
A0122P	Special Healthcare Allowance			5,500	5,500	21,000
A0122V	Nursing Professional Allowance			33,017,000	33,017,000	29,670,000
A01236	Deputation Allowance			29,000	29,000	59,000
A01238	Charge Allowance				161,000	
A0123H	Explosives Handling Allowance			1,870,000	1,870,000	16,980,000
A0124H	Special Allowance-2021			14,588,000	14,588,000	15,445,000
A0124R	Ad-Hoc Relief Allowance 2022			27,501,000	27,501,000	28,076,000
A0124T	Special Allowance - 2022			25,045,000	25,045,000	22,205,000
A0124X	Adhoc Relief Allowance 2023			56,710,000	56,710,000	66,211,000
A01251	Mess Allowance			27,193,000	27,193,000	25,222,000
A01252	Non Practicing Allowance			1,285,000	1,285,000	541,000
A0125E	Adhoc Relief Allowance 2024					44,468,000
A01270	Others			18,534,000	18,534,000	24,622,000
001	Others			100,000	100,000	
027	Personal Allowance			100,000	100,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,184,000	6,184,000	19,622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,200,000	5,650,000	5,505,000
A01273	Honoraria			4,000,000	4,000,000	4,235,000
A01274	Medical Charges			500,000	950,000	529,000
A01278	Leave Salary			300,000	300,000	318,000
A01299	Others			400,000	400,000	423,000
A03	TOTAL OPERATING EXPENSES			96,862,000	379,847,000	106,964,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A032	TOTAL COMMUNICATIONS			<u>6,000,000</u>	<u>11,380,000</u>	<u>6,600,000</u>
A03201	Postage and Telegraph			1,500,000	1,425,000	1,650,000
A03202	Telephone and Trunk Call			3,500,000	9,025,000	3,850,000
A03205	Courier and Pilot Service			1,000,000	930,000	1,100,000
A033	TOTAL UTILITIES			<u>64,500,000</u>	<u>183,365,000</u>	<u>70,950,000</u>
A03301	Gas			16,000,000	62,275,000	17,600,000
A03302	Water			2,000,000	1,965,000	2,200,000
A03303	Electricity			43,000,000	115,200,000	47,300,000
A03304	Hot and Cold Weather Charges			3,000,000	2,700,000	3,300,000
A03370	Others			500,000	1,225,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>43,465,000</u>	<u>880,000</u>
A03403	Rent for Residential Building				42,735,000	
A03407	Rates and Taxes			800,000	730,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000,000</u>	<u>46,450,000</u>	<u>13,200,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>14,775,000</u>	<u>3,850,000</u>
001	Travelling Allowance			3,500,000	14,775,000	3,850,000
A03806	Transportation of Goods			500,000	13,125,000	550,000
A03807	P.O.L Charges			8,000,000	18,550,000	8,800,000
A039	TOTAL GENERAL			<u>13,562,000</u>	<u>95,187,000</u>	<u>15,334,000</u>
A03901	Stationery			3,000,000	13,650,000	3,300,000
A03902	Printing and Publication			1,000,000	33,379,000	1,100,000
A03905	Newspapers Periodicals and Books			300,000	4,085,000	330,000
A03906	Uniforms and Protective Clothing			400,000	340,000	440,000
A03907	Advertising & Publicity					<u>416,000</u>
001	Advertising & Publicity					416,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	688,000	178,000
A03919	Payments to Others for Service Rendered			2,000,000	14,200,000	2,200,000
A03942	Cost of Other Stores			4,500,000	12,525,000	4,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A03955	Computer Stationary			200,000	3,370,000	220,000
A03970	Others			<u>2,000,000</u>	<u>12,950,000</u>	<u>2,200,000</u>
001	Others			2,000,000	12,950,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>16,850,000</u>	<u>8,800,000</u>
A041	TOTAL PENSION			<u>8,000,000</u>	<u>16,850,000</u>	<u>8,800,000</u>
A04114	Superannuation Encashment Of L.P.R			8,000,000	16,850,000	8,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>356,000,000</u>	<u>95,600,000</u>	<u>356,600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>356,000,000</u>	<u>95,600,000</u>	<u>356,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	8,100,000	6,600,000
A05270	To Others			<u>350,000,000</u>	<u>87,500,000</u>	<u>350,000,000</u>
SQ16	Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			350,000,000	87,500,000	350,000,000
A06	TOTAL TRANSFERS			<u>2,827,700,000</u>	<u>504,545,000</u>	<u>1,000,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,827,700,000</u>	<u>504,545,000</u>	<u>1,000,000,000</u>
A06102	Others			<u>2,827,700,000</u>	<u>504,545,000</u>	<u>1,000,000,000</u>
001	Others				504,545,000	
SNS	Payment of Stipent To Nursing Students / House Officers					1,000,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,787,000</u>	<u>307,232,000</u>	<u>5,266,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>228,000</u>	<u>1,395,000</u>	<u>251,000</u>
A09201	Hardware			228,000	1,395,000	251,000
A094	TOTAL OTHER STORES AND STOCKS				<u>1,150,000</u>	
A09404	Medical And Laboratory Equipment				1,150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,279,000</u>	<u>6,587,000</u>	<u>2,507,000</u>
A09601	Plant and Machinery			2,279,000	6,587,000	2,507,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,279,000</u>	<u>298,100,000</u>	<u>2,507,000</u>
A09701	Purchase of Furniture and Fixture			2,279,000	298,100,000	2,507,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>27,100,000</u>	<u>16,500,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>9,900,000</u>	<u>5,500,000</u>
A13001	Transport			5,000,000	9,900,000	5,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>4,200,000</u>	<u>3,300,000</u>
A13101	Machinery and Equipment			3,000,000	4,200,000	3,300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>3,850,000</u>	<u>3,300,000</u>
A13201	Furniture and Fixture			3,000,000	3,850,000	3,300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>9,150,000</u>	<u>4,400,000</u>
A13301	Office Buildings			3,000,000	4,700,000	3,300,000
A13302	Residential Buildings			1,000,000	4,450,000	1,100,000
Directorate of Nursing Services Punjab				4,164,690,000	2,187,966,000	3,016,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>847,303,000</u>	<u>623,734,000</u>	<u>801,063,000</u>
A011	TOTAL PAY		<u>822</u>	<u>729</u>	<u>460,125,000</u>	<u>303,562,000</u>	<u>404,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>344</u>	<u>288</u>	<u>314,311,000</u>	<u>201,330,000</u>	<u>269,770,000</u>
A01101	Total Basic Pay of Officers		<u>344</u>	<u>260</u>	<u>313,111,000</u>	<u>128,560,000</u>	<u>231,466,000</u>
S779	Support Coordinator	(Special)	57		67,659,000		
D100-M	Director	(BPS-20)	15	15	25,998,000		22,893,000
D110-M	Director General	(BPS-20)	1	1	1,186,000		1,142,000
P154	Professor	(BPS-20)	1		1,832,000		
A020-M	Additional Director	(BPS-19)	8	7	12,054,000		10,992,000
D100	Director	(BPS-19)	3	3	9,341,000		30,274,000
D103-M	Director Accounts	(BPS-19)	1	1	994,000		957,000
D689-M	Director Operations	(BPS-19)	3	3	4,116,000		4,527,000
D833-M	Director (Pharmacy)	(BPS-19)	1	1	1,120,000		1,078,000
D908	Director Homeopathy	(BPS-19)	1	1	1,000		1,000
I031-M	Inspectress	(BPS-19)	1	1	1,611,000		1,551,000
A146-M	Assistant Director	(BPS-18)	1	1	980,000		943,000
B767	Banking Expert	(BPS-18)	1	1	713,000		713,000
C515	Communication Specialist	(BPS-18)	1	1	1,980,000		1,980,000
C528	Contract Management Specialist	(BPS-18)	1	1	713,000		713,000
D051	Deputy Director	(BPS-18)	5	5	9,744,000		9,744,000
D051-M	Deputy Director	(BPS-18)	1	2	667,000		1,355,000
D569-M	Deputy Director (Pharmacy)	(BPS-18)	1	1	1,119,000		1,077,000
D594	Deputy Drug Controller	(BPS-18)		9			10,519,000
D594-M	Deputy Drug Controller	(BPS-18)	9		9,781,000		
E067-M	Entomologist	(BPS-18)	1	1	530,000		510,000
E069-M	Epidemicologist	(BPS-18)	1	1	459,000		505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
I80	Import Specialist	(BPS-18)	1	1	713,000		713,000
L065-M	Liaison Officer	(BPS-18)	1	1	636,000		612,000
M098-M	Medical Officer	(BPS-18)	3	3	2,499,000		2,405,000
M312	Manager Operations (EP&C)	(BPS-18)	1	1	1,188,000		1,188,000
M349	Manager MIS	(BPS-18)	2	2	2,789,000		1,981,000
M377	M&E Secialist	(BPS-18)	1	1	713,000		713,000
M381	M&E Specialist	(BPS-18)	1		2,635,000		
M381-M	M&E Specialist	(BPS-18)		1			2,635,000
P040-M	Personnel Officer	(BPS-18)	1	1	936,000		901,000
P218-M	Parasitologist	(BPS-18)	1	1	333,000		321,000
P361	Pre-Qualification Specialist	(BPS-18)		1			713,000
P396	Public Health Specialist	(BPS-18)	1	1	1,009,000		1,070,000
P399	Procurement Specialist	(BPS-18)	1	1	713,000		713,000
P410	Pre-Qualification Specialist-Med	(BPS-18)	1		713,000		
S051	Section Holder	(BPS-18)	1	1	809,000		1,000
S090-M	Senior Law Officer	(BPS-18)	1	1	667,000		642,000
S099	Senior Microbiologist	(BPS-18)	1		713,000		
S664	Senior Technologist (Physiotherapy)	(BPS-18)	1	1	1,581,000		1,581,000
T135-M	Transport Manager	(BPS-18)	1	1	622,000		599,000
A012	Accounts Officer	(BPS-17)	1	1	565,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,437,000		1,581,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	530,000		510,000
B766	Budget & Finance Officer	(BPS-17)	1	1	565,000		565,000
C003-M	C.D.C. Officer	(BPS-17)	2	2	2,273,000		2,188,000
C175-M	Computer Program Officer	(BPS-17)	1	1	530,000		510,000
C443	Civil Engineer	(BPS-17)	2		1,426,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
D023	Data Processing Officer	(BPS-17)	1	1	472,000		519,000
D497	Data Analyst	(BPS-17)	6	6	3,390,000		3,390,000
D530-M	Data Base Administrator	(BPS-17)	1	1	573,000		1,000
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	1,186,000		1,142,000
E726	Environmentalist	(BPS-17)	1	1	8,316,000		8,316,000
F157	Finance Manager	(BPS-17)	2	2	2,017,000		2,140,000
G076	Graphic Designer	(BPS-17)	1	1	573,000		1,000
G122	GIS Developer	(BPS-17)		1			1,000
H071-M	Health Educator	(BPS-17)	1	1	530,000		510,000
I134-M	IT Specialist System & Networking	(BPS-17)		1			565,000
I178	I.T Officer	(BPS-17)	1		565,000		
I81	I.T Analyst	(BPS-17)	1	1	565,000		565,000
L047	Law Officer	(BPS-17)	4	4	2,772,000		2,992,000
L124	Litigation Officer	(BPS-17)	1	1	713,000		713,000
L208	Logistics Officer	(BPS-17)	1	1	1,932,000		1,932,000
M122	Microbiologist	(BPS-17)	2		1,294,000		
M156-M	Monitoring Evaluation Officer	(BPS-17)	2		838,000		
M238	Manager	(BPS-17)	1		573,000		
M328-M	Mining Engineer	(BPS-17)	1		573,000		
M334	Molecular Biologist	(BPS-17)	4	4	2,260,000		2,260,000
M350	Manager HR	(BPS-17)	1	1	649,000		1,000
M351	Manager Network Operations	(BPS-17)	1	1	649,000		1,000
M352	Manager Facilitation Center	(BPS-17)	2	2	1,146,000		2,000
M353	Mobile App developer	(BPS-17)	3	3	1,848,000		2,000
M387	Manager GIS	(BPS-17)		1			8,098,000
M388	Manager Command & Control	(BPS-17)		1			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
N055	Network Administrator	(BPS-17)	2	2	1,299,000		1,000
N056	Network/System Engineer	(BPS-17)	2	2	1,299,000		1,000
N064	Network Supervisor	(BPS-17)	1	1	565,000		565,000
P045	Pharmacist	(BPS-17)	30	11	23,463,000		9,745,000
P045-M	Pharmacist	(BPS-17)		18			13,819,000
P156	Programme Officer	(BPS-17)	3	5	4,228,000		5,523,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	922,000		887,000
R058	Research Associate	(BPS-17)	5	5	2,825,000		2,825,000
R059	Research Officer	(BPS-17)	1	1	565,000		565,000
R159	Recruitment Officer	(BPS-17)	1	1	573,000		1,000
S211	Statistical Officer	(BPS-17)	1	1	649,000		1,000
S211-M	Statistical Officer	(BPS-17)	21	3	9,167,000		1,583,000
S282-M	Superintendent	(BPS-17)	16	16	13,407,000		12,925,000
S292	Supervisor	(BPS-17)	1	1	472,000		519,000
S315	System Analyst	(BPS-17)	1	1	649,000		1,000
S411	Software Engineer	(BPS-17)	1		713,000		
S592	Software Developer	(BPS-17)	13	12	7,964,000		2,000
T022	Technical Officer	(BPS-17)	2	2	1,426,000		1,426,000
T087-M	Transport Officer	(BPS-17)	1	1	887,000		854,000
T216	Technologist (Pathology)	(BPS-17)	4	4	2,260,000		2,260,000
T270	Tender Coordination Officer	(BPS-17)	3	3	1,695,000		1,695,000
T271	Technologist	(BPS-17)	7	7	1,980,000		1,980,000
W106-M	Web Developer	(BPS-17)	1	1	649,000		1,000
A097-M	Assistant	(BPS-16)	21	21	11,937,000		11,512,000
A315	Audit And Accounts Officer	(BPS-16)	1	1	399,000		1,000
A830	Assistant Hardware Engineer	(BPS-16)	1		262,000		
B761	Bio Statistician	(BPS-16)	1	1	802,000		852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
C168-M	Computer Assistant	(BPS-16)	1	1	849,000		817,000
C233-M	Computer Operator	(BPS-16)	1	1	993,000		956,000
G123	GIS Officer	(BPS-16)		1			1,000
H118	House/Assistant Mother	(BPS-16)	1		356,000		
P412	Principal Field Supervisor	(BPS-16)	9		3,593,000		
S114-F	Senior Scale Stenographer	(BPS-16)	2	2	1,295,000		1,246,000
S216-M	Stenographer	(BPS-16)	1	1	1,046,000		1,007,000
S327-M	Statistical Assistant	(BPS-16)	1	1	582,000		560,000
S412	Senior Data Processor	(BPS-16)	2	11	713,000		2,000
A01102	Personal pay				781,000	522,000	613,000
A01105	Qualification Pay				419,000	84,000	481,000
A01106	Total Pay of contract staff			<u>28</u>		<u>72,164,000</u>	<u>37,210,000</u>
S779	Support Coordinator	(Special)		28			37,210,000
001	Pay of Contract Staff (Officers)						37,210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>478</u>	<u>441</u>	<u>145,814,000</u>	<u>102,232,000</u>	<u>134,881,000</u>
A01151	Total Basic Pay of Other Staff		<u>478</u>	<u>441</u>	<u>145,477,000</u>	<u>102,098,000</u>	<u>134,496,000</u>
A008	Accountant	(BPS-15)	1	1	638,000		639,000
C233	Computer Operator	(BPS-15)	2		1,056,000		
C233-M	Computer Operator	(BPS-15)		2			1,056,000
C319	Computer Hardware Technician	(BPS-15)	2	2	643,000		11,014,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	416,000		458,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	332,000		320,000
N054	Networking Technician	(BPS-15)	3	3	1,021,000		1,000
P037	Personal Assistant	(BPS-15)	1	1	477,000		367,000
S216-M	Stenographer	(BPS-15)	1	1	586,000		586,000
S262	Sub Engineer	(BPS-15)	1	1	304,000		1,000
S327-M	Statistical Assistant	(BPS-15)	1	1	582,000		560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S078-M	Senior Clerk	(BPS-14)	2		418,000		
C173	Computer Operator	(BPS-12)	3	1	987,000		327,000
C174	Computer Operator	(BPS-12)	29		5,429,000		
C233	Computer Operator	(BPS-12)	1	1	247,000		247,000
J221	Junior Computer Operator	(BPS-12)	42	43	12,284,000		3,644,000
S209-M	Statistical Computer	(BPS-12)	1	1	321,000		309,000
S216-M	Stenographer	(BPS-12)	8	8	2,744,000		2,641,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	336,000		323,000
F072-M	Foreman	(BPS-11)	3	3	946,000		911,000
J019-M	Junior Clerk	(BPS-11)	1	1	453,000		453,000
S068-M	Senior Accountant	(BPS-11)	1	1	260,000		250,000
S187-M	Spare Part Manager	(BPS-11)	1	1	213,000		205,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	260,000		250,000
L004	Laboratory Assistant	(BPS-09)	4		872,000		
S078-M	Senior Clerk	(BPS-09)	49	49	22,575,000		20,403,000
W103-M	Wet Lab Assistant	(BPS-09)		4			872,000
D222-M	Draftsman	(BPS-08)	1	1	845,000		813,000
E066-M	Entomological Assistant	(BPS-08)	1	1	237,000		228,000
M126-M	Microscope Technician	(BPS-08)	1	1	249,000		240,000
M127-M	Microscopist	(BPS-08)	7	7	2,211,000		2,128,000
P052-M	Photographer	(BPS-08)	1	1	202,000		194,000
P166-M	Projectionist	(BPS-08)	1	1	652,000		628,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	336,000		323,000
S101-M	Senior Microscopist	(BPS-08)	1	1	589,000		567,000
J019-M	Junior Clerk	(BPS-07)	64	64	19,283,000		18,560,000
J045-M	Junior Storekeeper	(BPS-07)	1		346,000		
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	674,000		649,000
S250	Store Keeper	(BPS-07)	1	1	207,000		1,882,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
S250-M	Store Keeper	(BPS-07)		1			346,000
E034	Electrician	(BPS-06)	1	1	200,000		1,000
S250-M	Store Keeper	(BPS-06)	7	7	2,664,000		2,564,000
A085-M	Armature Winder	(BPS-05)	1	1	454,000		437,000
A320-M	Auto Electrician	(BPS-05)	2	2	359,000		346,000
D089-M	Despatch Rider	(BPS-05)	1	1	225,000		217,000
D186-M	Driver	(BPS-05)	46	43	13,546,000		12,805,000
F053-M	Fitter	(BPS-05)	5	5	1,116,000		1,074,000
G054-M	Greaser	(BPS-05)	1	1	317,000		305,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	1,818,000		1,750,000
J032-M	Junior Mechanic	(BPS-05)	9	9	3,278,000		3,155,000
M065-M	Mechanic	(BPS-05)	5	5	1,106,000		1,065,000
P009-M	Painter	(BPS-05)	2	2	911,000		877,000
P051	Photo Stat Machine Operator	(BPS-05)	1	1	194,000		1,000
S024-M	Sanitary Supervisor	(BPS-05)	4	4	492,000		474,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	202,000		194,000
S096-M	Senior Mechanic	(BPS-05)	2	2	406,000		391,000
T054-M	Tin Smith	(BPS-05)	1	1	188,000		181,000
T103-M	Turner	(BPS-05)	1	1	374,000		360,000
U007-M	Up-Holoter	(BPS-05)	1	1	179,000		172,000
W034-M	Welder	(BPS-05)	1	1	474,000		456,000
D186	Driver	(BPS-04)	5	5	1,183,000		1,255,000
C027-M	Carpenter	(BPS-02)	1	1	167,000		161,000
D003-M	Daftri	(BPS-02)	7	7	2,260,000		2,175,000
H041-M	Head Mali	(BPS-02)	1	1	382,000		368,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	1,281,000		1,233,000
C112-M	Chowkidar	(BPS-01)	19	19	4,470,000		4,302,000
C130-M	Cleaner	(BPS-01)	8	8	1,912,000		1,840,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
C195-M	Coolie	(BPS-01)	2	2	354,000		341,000
K011-M	Khalasi	(BPS-01)	9	9	2,374,000		2,285,000
M019-M	Mali	(BPS-01)	1	1	199,000		192,000
N006	Naib Qasid	(BPS-01)	2		246,000		
N006-M	Naib Qasid	(BPS-01)	50	50	13,566,000		13,089,000
P005-M	Packer	(BPS-01)	3	3	1,029,000		990,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	2,175,000		2,093,000
S311-M	Sanitary Worker	(BPS-01)	10	10	2,895,000		2,786,000
W019-M	Water Carrier	(BPS-01)	1	1	344,000		331,000
W072-M	Workshop Boy	(BPS-01)	8	8	1,906,000		1,835,000
A01152	Personal pay				337,000	134,000	385,000
A012	TOTAL ALLOWANCES				<u>387,178,000</u>	<u>320,172,000</u>	<u>396,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>333,501,000</u>	<u>275,309,000</u>	<u>338,112,000</u>
A01201	Senior Post Allowance				242,000	144,000	190,000
A01202	House Rent Allowance				37,528,000	22,623,000	33,423,000
A01203	Conveyance Allowance				28,237,000	16,116,000	25,353,000
A01204	Sumptuary Allowance				7,000		7,000
A0120D	Integrated Allowance				1,133,000	673,000	927,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,586,000	1,461,000	1,527,000
A01210	Risk Allowance				2,484,000	1,981,000	2,303,000
A01216	Qualification Allowance				2,608,000	4,828,000	2,326,000
A01217	Medical Allowance				14,920,000	10,184,000	13,091,000
A01218	Fixed stationary allowance				7,038,000		6,135,000
A0121B	Health Professional Allowance				11,498,000	16,868,000	12,575,000
A0121N	Personal Allowance				511,000	795,000	512,000
A01224	Entertainment Allowance				220,000	134,000	222,000
A01226	Computer Allowance				820,000	374,000	550,000
A01228	Orderly Allowance				55,000	1,000	58,000
A01229	Special compensatory allowance				60,000		
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	186,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A0122P	Special Healthcare Allowance			3,059,000	2,059,000	2,800,000
A0122S	Utility Allowance			4,680,000	2,580,000	4,504,000
A01238	Charge Allowance			1,300,000		1,289,000
A0123F	Civil Secretariat Allowance @50%			8,692,000	11,692,000	8,366,000
A01243	Special travelling allowance			500,000		500,000
A0124H	Special Allowance-2021			31,633,000	14,847,000	26,025,000
A0124R	Ad-Hoc Relief Allowance 2022			34,467,000	23,524,000	28,021,000
A0124T	Special Allowance - 2022			31,008,000	12,957,000	20,318,000
A0124X	Adhoc Relief Allowance 2023			78,904,000	67,186,000	75,758,000
A01252	Non Practicing Allowance			8,109,000	6,620,000	8,096,000
A0125E	Adhoc Relief Allowance 2024				44,075,000	52,148,000
A01270	Others			<u>21,986,000</u>	<u>13,401,000</u>	<u>10,880,000</u>
001	Others			3,571,000	1,050,000	1,103,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,427,000	12,351,000	9,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,677,000</u>	<u>44,863,000</u>	<u>58,300,000</u>
A01271	Overtime Allowance			687,000	50,000	713,000
A01273	Honoraria			<u>12,971,000</u>	<u>14,566,000</u>	<u>13,519,000</u>
000	Honoraria			236,000		574,000
A01274	Medical Charges			8,734,000	1,775,000	8,592,000
A01277	Contingent Paid Staff			29,462,000	25,665,000	32,856,000
A01278	Leave Salary			1,764,000	2,807,000	2,559,000
A01299	Others			59,000		61,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>
A02201	Research and Surveys & Exploratory Operations			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>10,112,661,000</u>	<u>13,382,974,000</u>	<u>9,147,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,837,000</u>	<u>50,334,000</u>	<u>55,144,000</u>
A03201	Postage and Telegraph			1,147,000	826,000	1,160,000
A03202	Telephone and Trunk Call			18,666,000	2,281,000	20,213,000
A03204	Electronic Communication			23,682,000	19,658,000	26,795,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A03205	Courier and Pilot Service			6,342,000	27,569,000	6,976,000
A033	TOTAL UTILITIES			<u>49,322,000</u>	<u>62,223,000</u>	<u>83,356,000</u>
A03301	Gas			1,460,000	20,000	1,551,000
A03302	Water			990,000	1,113,000	1,085,000
A03303	Electricity			31,070,000	33,349,000	61,285,000
A03304	Hot and Cold Weather Charges			246,000	61,000	251,000
A03305	POL for Generator			14,366,000	27,620,000	17,886,000
A03370	Others			1,190,000	60,000	1,298,000
A034	TOTAL OCCUPANCY COSTS			<u>13,357,000</u>	<u>401,394,000</u>	<u>14,491,000</u>
A03402	Rent for Office Building			11,558,000	399,368,000	12,586,000
A03407	Rates and Taxes			1,799,000	2,026,000	1,905,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,117,000</u>	<u>554,281,000</u>	<u>160,817,000</u>
A03801	Training - domestic			<u>909,000</u>	<u>8,240,000</u>	<u>951,000</u>
001	Training - domestic					5,000
A03802	Training - international			5,000	2,000	6,000
A03805	Travelling Allowance			<u>32,085,000</u>	<u>32,951,000</u>	<u>33,317,000</u>
001	Travelling Allowance			16,000,000	16,866,000	23,246,000
A03806	Transportation of Goods			65,107,000	425,939,000	68,083,000
A03807	P.O.L Charges			53,575,000	85,728,000	56,022,000
A03808	Conveyance Charges			16,000	1,000	18,000
A03821	Training - domestic			2,420,000	1,420,000	2,420,000
A039	TOTAL GENERAL			<u>9,846,028,000</u>	<u>12,314,742,000</u>	<u>8,833,863,000</u>
A03901	Stationery			10,877,000	21,930,000	11,330,000
A03902	Printing and Publication			<u>45,611,000</u>	<u>34,629,000</u>	<u>47,737,000</u>
001	Printing and Publications					86,000
A03903	Conference/Seminars/Workshops/ Symposia			2,653,000	601,000	2,743,000
A03904	Hire of Vehicles			5,000	63,000	6,000
A03905	Newspapers Periodicals and Books			<u>1,471,000</u>	<u>1,016,000</u>	<u>1,524,000</u>
001	News Papers, Periodicals & Books					1,000
A03906	Uniforms and Protective Clothing			1,225,000	1,393,000	1,356,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A03907	Advertising & Publicity				2,714,000	34,269,000
001	Advertising & Publicity					22,405,000
A03915	Payments to Govt. Deptt. for Service Rendered	18,000			2,000	20,000
A03917	Law Charges	188,000			78,000	205,000
A03918	Exhibitions, Fairs & Other National Celebrations	97,000			57,000	112,000
A03919	Payments to Others for Service Rendered	1,496,818,000			1,879,139,000	1,164,490,000
001	Payments to Others for Service Rendered	140,000,000			438,846,000	145,000,000
003	Block Allocation for Infection Control Program	1,339,000,000			1,281,371,000	1,000,000,000
A03927	Purchase of drug and medicines	7,045,618,000			9,506,604,000	6,249,598,000
002	Block Allocation for Medicines to meet emergent needs	5,000,000,000			7,460,986,000	4,000,000,000
006	Provision of Medicines for Punjab Civil Secretariat Dispensary	5,822,000			5,822,000	5,822,000
HCP	Block Allocation for Hepatitis Control Programme.	1,439,795,000			1,439,795,000	1,583,775,000
TBCP	Block Allocation for T.B Control Programme.	600,000,000			600,000,000	660,000,000
A03942	Cost of Other Stores	776,107,000			821,986,000	854,017,000
001	Cost of Other Stores	404,878,000			712,507,000	
A03955	Computer Stationary	8,860,000			15,581,000	9,621,000
A03959	Stipend Incentives Awards And Allied Expenditure				4,300,000	
A03970	Others	456,480,000			24,649,000	456,835,000
001	Others	5,890,000			24,159,000	6,251,000
096	Block Allocation for Prevention & Control of Dengue/Measles etc.	450,000,000				450,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			16,339,000	19,782,000	16,915,000
A041	TOTAL PENSION			16,339,000	19,782,000	16,915,000
A04110	Payment of Pension Contribution of Ex-Local Fund					2,600,000
A04114	Superannuation Encashment Of L.P.R	16,339,000			10,620,000	14,315,000
A04116	Pension contribution (LCS/ Non LCS)				9,162,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			6,886,959,000	3,741,438,000	3,886,959,000
A052	TOTAL GRANTS-DOMESTIC			6,886,959,000	3,741,438,000	3,886,959,000
A05216	Fin. Assis. to the families of G. Serv. who expire	154,404,000			8,300,000	154,404,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A05270	To Others			<u>6,732,555,000</u>	<u>3,733,138,000</u>	<u>3,732,555,000</u>
001	Others			1,000		2,000
A6A	Lumpsum provision for Management of Secondary Level Hospitals			2,000,000,000	2,000,000,000	
AHC	Allocation for Health Council			3,000		3,000
HD4	Block Allocation for Pro-poor Patients			600,000,000	700,000,000	600,000,000
NHSP	Block Allocation for Various Initiatives under National Health Support Program			3,000,000,000		2,000,000,000
SQ18	Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,000,000	25,750,000	103,000,000
SQ20	Block Allocation for Health Councils in Punjab			1,000,000,000	1,000,000,000	1,000,000,000
SQ21	Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab			29,550,000	7,388,000	29,550,000
A06	TOTAL TRANSFERS			<u>26,746,000</u>	<u>13,858,000</u>	<u>29,367,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	
A06102	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>26,745,000</u>	<u>13,857,000</u>	<u>29,367,000</u>
A06301	Entertainments & Gifts			<u>26,745,000</u>	<u>13,857,000</u>	<u>29,367,000</u>
001	Entertainment & Gifts					1,000
A09	TOTAL PHYSICAL ASSETS			<u>28,772,000</u>	<u>3,051,733,000</u>	<u>20,027,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>7,877,000</u>	<u>2,523,749,000</u>	<u>8,261,000</u>
A09201	Hardware			1,082,000	6,369,000	1,140,000
A09202	Software			2,190,000	5,326,000	2,262,000
A09203	I.T. Equipment			4,605,000	2,512,054,000	4,859,000
A094	TOTAL OTHER STORES AND STOCKS			<u>11,454,000</u>	<u>442,247,000</u>	<u>1,059,000</u>
A09404	Medical And Laboratory Equipment			10,417,000	8,955,000	22,000
A09411	General Utility Chemicals			550,000	550,000	550,000
A09414	Insecticides			487,000	432,742,000	487,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A095	TOTAL PURCHASE OF TRANSPORT			<u>11,000</u>	<u>80,000,000</u>	<u>12,000</u>
A09501	Transport			11,000	80,000,000	12,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,787,000</u>	<u>3,135,000</u>	<u>7,626,000</u>
A09601	Plant and Machinery			6,787,000	3,135,000	7,626,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,643,000</u>	<u>2,602,000</u>	<u>3,069,000</u>
A09701	Purchase of Furniture and Fixture			2,643,000	2,602,000	3,069,000
A12	TOTAL CIVIL WORKS				<u>6,917,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>6,917,000</u>	
A12403	Other buildings				6,917,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,196,000</u>	<u>70,156,000</u>	<u>38,687,000</u>
A130	TOTAL TRANSPORT			<u>16,499,000</u>	<u>27,020,000</u>	<u>17,567,000</u>
A13001	Transport			16,499,000	27,020,000	17,567,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,664,000</u>	<u>27,225,000</u>	<u>6,005,000</u>
A13101	Machinery and Equipment			5,101,000	16,923,000	5,436,000
A13102	Medical and Laboratory Equipments			563,000	10,302,000	569,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,695,000</u>	<u>2,794,000</u>	<u>3,945,000</u>
A13201	Furniture and Fixture			3,695,000	2,794,000	3,945,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

LQ4161 Superintendence

A13301	Office Buildings	6,735,000	4,311,000	7,185,000
A13303	Other Buildings	2,000		3,000
A13370	Others	2,000		3,000

A13701	Hardware	202,000	20,000	252,000
A13702	Software	100,000		110,000
A13703	I.T. Equipment	3,297,000	8,786,000	3,617,000

Superintendence	17,954,977,000	20,910,592,000	13,940,690,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4162	Allocation for Operational Expenditure (P&SHC)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,666,300,000</u>	<u>1,703,940,000</u>	<u>2,199,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,666,300,000</u>	<u>1,703,940,000</u>	<u>2,199,000,000</u>
A05270	To Others			<u>2,666,300,000</u>	<u>1,703,940,000</u>	<u>2,199,000,000</u>
004	Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		
005	Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		
006	Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		
007	Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		
009	Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000	90,000	
010	Grants to Leper Mission, Rawalpind			500,000	500,000	
011	Grants to Lady Dufferin Fund			2,000		
012	Grants to St. John Ambulance Association			3,000		
013	Grants to Tibbia College, Lahore for Unani System of Medicines			100,000	100,000	
014	Grants to Fountain House, Lahore			4,000,000	4,000,000	
017	Grant-in-Aid to LRBT Free Eye Lahore			2,000,000	2,000,000	
EA2	Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000	1,500,000	
HD5	Block Allocation for taken over facilities and Ambulances			715,000,000	715,000,000	715,000,000
HD6	Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals			660,000,000	660,000,000	660,000,000
MCH	Lumpsump Provision for MCH Mianwali (Tayyip Erdogan Hospital Trust)			1,283,000,000	320,750,000	824,000,000
Allocation for Operational Expenditure (P&SHC)				<u>2,666,300,000</u>	<u>1,703,940,000</u>	<u>2,199,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>727,051,000</u>	<u>486,139,000</u>	<u>667,311,000</u>
A011	TOTAL PAY		<u>848</u>	<u>827</u>	<u>340,869,000</u>	<u>247,925,000</u>	<u>278,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>212</u>	<u>212</u>	<u>136,932,000</u>	<u>92,062,000</u>	<u>104,597,000</u>
A01101	Total Basic Pay of Officers		<u>212</u>	<u>212</u>	<u>136,137,000</u>	<u>91,710,000</u>	<u>104,144,000</u>
A020-M	Additional Director (BPS-20)		1	1	940,000		675,000
B050-F	Blood Transfusion Officer (BPS-20)		1	1	1,104,000		790,000
D536-M	Director / Profesor (BPS-20)		1	1	1,104,000		790,000
L053-M	Lecture Demonstrator (BPS-20)		1	1	2,083,000		1,492,000
B050-M	Blood Transfusion Officer (BPS-19)		14	14	12,417,000		8,891,000
D147-M	District Blood Transfusion Officer (BPS-19)		3	2	4,761,000		2,661,000
A146-M	Assistant Director (BPS-18)		1	1	616,000		441,000
A303-M	Asstt: Professor Serology (BPS-18)		2	2	1,231,000		882,000
B050-M	Blood Transfusion Officer (BPS-18)		33	33	27,571,000		20,172,000
B088-M	Budget and Accounts Officer (BPS-18)		1	1	1,093,000		783,000
D147-M	District Blood Transfusion Officer (BPS-18)		5	7	4,846,000		5,147,000
D160-M	Divisional Blood Transfusion Officer (BPS-18)			1			890,000
A032-M	Administrative Officer (BPS-17)		1	1	1,021,000		731,000
A092-M	Artist (BPS-17)		1	1	751,000		538,000
B036-M	Bio-Chemist (BPS-17)		1	1	489,000		350,000
B050-M	Blood Transfusion Officer (BPS-17)		37	37	21,237,000		16,445,000
B115-M	Bio Medical Engineer (BPS-17)		1	1	538,000		592,000
C221-M	Curator Animal (BPS-17)		1	1	489,000		350,000
D147-M	District Blood Transfusion Officer (BPS-17)		1		561,000		
D160-M	Divisional Blood Transfusion Officer (BPS-17)		5	4	3,018,000		1,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
H046-F	Head Nurse	(BPS-17)	1	1	916,000		656,000
L053-M	Lecture Demonstrator	(BPS-17)	2	2	1,881,000		1,347,000
S282-M	Superintendent	(BPS-17)	5	5	3,968,000		2,841,000
A097-M	Assistant	(BPS-16)	7	7	3,256,000		2,431,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	305,000		218,000
C265-F	Charge Nurse	(BPS-16)	44	44	25,191,000		20,614,000
C313-M	Chief Technician	(BPS-16)	6	6	2,665,000		2,429,000
H024-M	Head Clerk	(BPS-16)	9	9	5,500,000		4,748,000
L066-M	Librarian	(BPS-16)	1	1	305,000		218,000
S068-M	Senior Accountant	(BPS-16)	1	1	696,000		499,000
S245-M	Store Officer	(BPS-16)	1	1	305,000		218,000
S792-M	Senior Computer Operator	(BPS-16)	23	23	5,279,000		3,781,000
A01102	Personal pay				750,000	307,000	412,000
A01105	Qualification Pay				45,000	45,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>636</u>	<u>615</u>	<u>203,937,000</u>	<u>155,863,000</u>	<u>173,993,000</u>
A01151	Total Basic Pay of Other Staff		<u>636</u>	<u>615</u>	<u>203,517,000</u>	<u>155,652,000</u>	<u>173,724,000</u>
A334-M	Accountant	(BPS-15)	1	1	276,000		225,000
C065-M	Chemical Technician	(BPS-15)	1	1	492,000		400,000
S216-M	Stenographer	(BPS-15)	3	3	917,000		747,000
S078-M	Senior Clerk	(BPS-14)	17	17	8,122,000		7,190,000
S117-M	Senior Storekeeper	(BPS-14)	3	3	1,167,000		951,000
S638-M	Senior Technician (Pathology)	(BPS-14)	37	37	15,133,000		12,563,000
C173-M	Computer Operator	(BPS-12)	23	23	5,320,000		4,333,000
T193-M	Technician (Pathology)	(BPS-12)	95	95	35,764,000		29,923,000
J009-M	Joint Chief Economist	(BPS-11)		15			4,829,000
J019-M	Junior Clerk	(BPS-11)	33	18	9,476,000		3,721,000
S250-M	Store Keeper	(BPS-11)	1	1	425,000		346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4163	Provincial Blood Transfusion Services						
J203-M	Junior Technician	(BPS-09)	180	180	59,816,000		52,102,000
F059-M	Fitter Mechanic	(BPS-08)	1	1	687,000		559,000
D186-M	Driver	(BPS-07)	4	4	1,601,000		1,304,000
E034-M	Electrician	(BPS-07)	1	1	418,000		341,000
S250-M	Store Keeper	(BPS-07)	8	8	2,464,000		2,392,000
D186-M	Driver	(BPS-06)	1		476,000		
L006-M	Laboratory Attendant	(BPS-06)	14	12	6,642,000		5,032,000
B015-M	Bearer	(BPS-05)	13	13	5,488,000		4,470,000
D186-M	Driver	(BPS-05)	15	16	3,276,000		3,523,000
E034-M	Electrician	(BPS-05)	1	1	273,000		222,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	3,705,000		3,017,000
L034-M	Land Reclamation Officer	(BPS-05)	2	2	343,000		377,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,899,000		1,547,000
S240-M	Store Coolie	(BPS-05)	2	2	723,000		589,000
S311-M	Sanitary Worker	(BPS-05)	2	2	1,396,000		1,137,000
B015-M	Bearer	(BPS-04)	3	3	1,741,000		1,418,000
L006-M	Laboratory Attendant	(BPS-04)	12	9	4,824,000		3,778,000
N006-M	Naib Qasid	(BPS-04)	2	1	780,000		287,000
P005-M	Packer	(BPS-04)	1	1	298,000		243,000
P113-M	Porter	(BPS-04)	1	1	658,000		536,000
S240-M	Store Coolie	(BPS-04)	1		377,000		
S311-M	Sanitary Worker	(BPS-04)	5	5	354,000		289,000
B015-M	Bearer	(BPS-03)	11	8	3,285,000		2,376,000
D003-M	Daftri	(BPS-03)	1	1	315,000		257,000
L006-M	Laboratory Attendant	(BPS-03)	9		2,414,000		
N006-M	Naib Qasid	(BPS-03)	6	4	1,519,000		1,038,000
B015-M	Bearer	(BPS-02)	16	12	2,593,000		1,680,000
K011-M	Khalasi	(BPS-02)	1	1	251,000		204,000
L006-M	Laboratory Attendant	(BPS-02)	53	57	10,051,000		10,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
M019-M	Mali (BPS-02)	1	1	218,000		177,000
N006-M	Naib Qasid (BPS-02)	4	1	532,000		295,000
S311-M	Sanitary Worker (BPS-02)	2	2	868,000		707,000
B015-M	Bearer (BPS-01)	11	13	2,451,000		2,911,000
C112-M	Chowkidar (BPS-01)	2	2	177,000		144,000
N006-M	Naib Qasid (BPS-01)	7	3	1,068,000		875,000
P113-M	Porter (BPS-01)	1	1	315,000		257,000
S240-M	Store Coolie (BPS-01)	5	10	850,000		2,245,000
S311-M	Sanitary Worker (BPS-01)	8	8	1,279,000		1,173,000
A01152	Personal pay			420,000	211,000	269,000
A012	TOTAL ALLOWANCES			<u>386,182,000</u>	<u>238,214,000</u>	<u>388,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>381,382,000</u>	<u>234,244,000</u>	<u>383,900,000</u>
A01201	Senior Post Allowance			60,000	9,000	8,000
A01202	House Rent Allowance			35,317,000	20,840,000	24,000,000
A01203	Conveyance Allowance			29,500,000	18,710,000	21,313,000
A01207	Washing Allowance			155,000	91,000	111,000
A01208	Dress Allowance			1,842,000	1,712,000	1,754,000
A0120D	Integrated Allowance			481,000	481,000	470,000
A01210	Risk Allowance			4,086,000	5,715,000	3,913,000
A01211	Hill Allowance			108,000	108,000	64,000
A01216	Qualification Allowance			464,000	813,000	447,000
A01217	Medical Allowance			16,400,000	10,986,000	12,386,000
A0121B	Health Professional Allowance			35,992,000	12,907,000	16,421,000
A0121C	Additional Pay Allowance			1,000	1,000	96,000
A01224	Entertainment Allowance			143,000	14,000	15,000
A01226	Computer Allowance			414,000	234,000	249,000
A0122N	Special Conveyance Allowance to Disabled Employees			735,000	1,153,000	709,000
A0122P	Special Healthcare Allowance			11,460,000	4,350,000	5,523,000
A0122V	Nursing Professional Allowance			4,860,000	4,638,000	4,618,000
A01239	Special Allowance			720,000	228,000	246,000
A0124H	Special Allowance-2021			24,785,000	17,552,000	19,828,000
A0124R	Ad-Hoc Relief Allowance 2022			31,033,000	22,633,000	24,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A0124T	Special Allowance - 2022			21,718,000	16,504,000	18,141,000
A0124X	Adhoc Relief Allowance 2023			115,686,000	79,521,000	89,556,000
A0124Y	Public Relations Allowance					22,174,000
A01251	Mess Allowance			4,320,000	4,102,000	4,105,000
A01252	Non Practicing Allowance			30,600,000	9,697,000	11,130,000
A0125E	Adhoc Relief Allowance 2024					90,961,000
A01264	Technical Allowance			1,000	593,000	526,000
A01270	Others			<u>10,501,000</u>	<u>652,000</u>	<u>10,211,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,501,000	652,000	10,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>3,970,000</u>	<u>4,821,000</u>
A01273	Honoraria			2,055,000	2,055,000	2,223,000
A01274	Medical Charges			1,912,000	1,912,000	1,796,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			2,000	2,000	2,000
A01289	Teaching Allowance			830,000		799,000
A03	TOTAL OPERATING EXPENSES			<u>621,043,000</u>	<u>601,396,000</u>	<u>634,185,000</u>
A031	TOTAL FEES			<u>42,000</u>	<u>36,000</u>	<u>42,000</u>
A03101	Bank fees			42,000	36,000	42,000
A032	TOTAL COMMUNICATIONS			<u>4,385,000</u>	<u>3,798,000</u>	<u>4,785,000</u>
A03201	Postage and Telegraph			285,000	243,000	285,000
A03202	Telephone and Trunk Call			1,000,000	850,000	1,100,000
A03204	Electronic Communication			3,000,000	2,620,000	3,300,000
A03205	Courier and Pilot Service			100,000	85,000	100,000
A033	TOTAL UTILITIES			<u>6,803,000</u>	<u>11,983,000</u>	<u>10,003,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>6,800,000</u>	<u>11,980,000</u>	<u>10,000,000</u>
001	Electricity					10,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A034	TOTAL OCCUPANCY COSTS			<u>373,000</u>	<u>316,000</u>	<u>411,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			372,000	315,000	410,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,931,000</u>	<u>6,855,000</u>	<u>8,890,000</u>
A03805	Travelling Allowance			3,439,000	2,923,000	3,634,000
A03806	Transportation of Goods			1,340,000	1,139,000	1,474,000
A03807	P.O.L Charges			3,152,000	2,793,000	3,782,000
A039	TOTAL GENERAL			<u>601,509,000</u>	<u>578,408,000</u>	<u>610,054,000</u>
A03901	Stationery			946,000	930,000	911,000
A03902	Printing and Publication			7,435,000	6,634,000	8,179,000
A03905	Newspapers Periodicals and Books			247,000	211,000	249,000
A03906	Uniforms and Protective Clothing			497,000	422,000	547,000
A03907	Advertising & Publicity				<u>674,000</u>	<u>632,000</u>
001	Advertising & Publicity					582,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>60,568,000</u>	<u>45,981,000</u>	<u>41,055,000</u>
001	Cost of Other Stores			8,657,000	7,358,000	8,983,000
002	Dietary Charges			10,010,000	3,007,000	
005	Arms & Equipment of Warder			6,863,000	3,334,000	
006	Chemicals & Photography Material			6,863,000	3,334,000	
012	Purchase of Anti Sera			13,799,000	16,729,000	15,180,000
016	Purchase of Cross Match Gel Card			14,376,000	12,219,000	15,814,000
A03955	Computer Stationary				2,776,000	
A03970	Others			<u>531,815,000</u>	<u>520,779,000</u>	<u>558,480,000</u>
001	Others			14,660,000	14,575,000	13,503,000
002	Purchase of Blood Bags			225,906,000	202,889,000	240,645,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			18,675,000	15,873,000	18,862,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			39,624,000	36,331,000	37,510,000
007	Medicines			22,500,000	16,625,000	22,500,000
082	Syphilis and Malarial Kits			36,449,000	39,239,000	34,116,000
087	Purchase of Apheresis Kits for Platelets			23,313,000	35,688,000	25,644,000
103	CLIA Screening Kits for HBV, HCV, HIV, Syphilis			150,000,000	158,973,000	165,000,000
189	Medical Waste Management			688,000	586,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,139,000</u>	<u>7,320,000</u>	<u>4,771,000</u>
A041	TOTAL PENSION			<u>9,139,000</u>	<u>7,320,000</u>	<u>4,771,000</u>
A04114	Superannuation Encashment Of L.P.R			9,139,000	7,320,000	4,771,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>628,480,000</u>	<u>694,958,000</u>	<u>694,507,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>628,480,000</u>	<u>694,958,000</u>	<u>694,507,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,125,000	2,507,000
A05270	To Others			<u>625,980,000</u>	<u>692,833,000</u>	<u>692,000,000</u>
087	Grant in aid to Punjab Welfare Trust for the Disabled			980,000	833,000	
SQ22	Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			625,000,000	692,000,000	692,000,000
A06	TOTAL TRANSFERS			<u>608,000</u>	<u>396,000</u>	<u>669,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>608,000</u>	<u>396,000</u>	<u>669,000</u>
A06301	Entertainments & Gifts			608,000	396,000	669,000
A09	TOTAL PHYSICAL ASSETS			<u>37,376,000</u>	<u>26,197,000</u>	<u>40,916,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>401,000</u>	<u>5,341,000</u>	<u>441,000</u>
A09201	Hardware			200,000	170,000	220,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			200,000	5,170,000	220,000
A094	TOTAL OTHER STORES AND STOCKS			<u>35,000,000</u>	<u>19,629,000</u>	<u>38,500,000</u>
A09404	Medical And Laboratory Equipment			35,000,000	19,629,000	38,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4163	Provincial Blood Transfusion Services					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	400,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>975,000</u>	<u>827,000</u>	<u>975,000</u>
A09701	Purchase of Furniture and Fixture			975,000	827,000	975,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,966,000</u>	<u>8,512,000</u>	<u>10,427,000</u>
A130	TOTAL TRANSPORT			<u>1,742,000</u>	<u>1,521,000</u>	<u>1,731,000</u>
A13001	Transport			1,742,000	1,521,000	1,731,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,681,000</u>	<u>3,129,000</u>	<u>4,049,000</u>
A13101	Machinery and Equipment			1,300,000	1,105,000	1,430,000
A13102	Medical and Laboratory Equipments			2,381,000	2,024,000	2,619,000
A132	TOTAL FURNITURE AND FIXTURE			<u>522,000</u>	<u>444,000</u>	<u>574,000</u>
A13201	Furniture and Fixture			522,000	444,000	574,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
001	Office Buildings			3,000,000	2,550,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,021,000</u>	<u>868,000</u>	<u>1,073,000</u>
A13701	Hardware			520,000	442,000	572,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			500,000	425,000	500,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
LQ4163 Provincial Blood Transfusion Services				
Provincial Blood Transfusion Services			2,033,663,000	1,824,918,000
				2,052,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,341,000</u>	<u>15,767,000</u>	<u>6,390,000</u>
A011	TOTAL PAY		<u>31</u>	<u>9</u>	<u>15,817,000</u>	<u>13,219,000</u>	<u>2,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>2</u>	<u>13,572,000</u>	<u>12,000,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>2</u>	<u>716,000</u>		<u>1,025,000</u>
D127-M	Director Workshop (BPS-18)		1	1	712,000		685,000
D928	Divisional Biomedical Engineer (BPS-18)		1		1,000		
A981	Associate Biomedical Engineer (BPS-17)		4		1,000		
D929	District Clinical Engineer (BPS-17)		3		1,000		
N055	Network Administrator (BPS-17)		1		1,000		
C313-M	Chief Technician (BPS-16)			1			340,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract staff		<u>1</u>		<u>12,855,000</u>	<u>12,000,000</u>	
A000	Contract Staff (Special)		1		12,855,000		
001	Pay of Contract Staff (Officers)				12,855,000	12,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>7</u>	<u>2,245,000</u>	<u>1,219,000</u>	<u>1,566,000</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>7</u>	<u>1,917,000</u>	<u>1,200,000</u>	<u>1,549,000</u>
B037-M	Bio-Medical Technicians (BPS-15)		2	1	235,000		290,000
X004-M	X-Ray Repair Technician (BPS-15)		2		444,000		
H093-M	Hospital Equipment Repair Technician (BPS-14)		2		162,000		
S078-M	Senior Clerk (BPS-14)		1		110,000		
A279-M	Assistant Technician (BPS-12)		2		193,000		
M065-M	Mechanic (BPS-07)		1	1	97,000		299,000
D186	Driver (BPS-05)		1		1,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
D186-M	Driver	(BPS-05)	2		171,000		
H076-M	Helper	(BPS-05)	1	1	76,000		181,000
N006-M	Naib Qasid	(BPS-05)	1	1	125,000		181,000
S250-M	Store Keeper	(BPS-05)	1		74,000		
H076-M	Helper	(BPS-02)	1	1	76,000		219,000
S311-M	Sanitary Worker	(BPS-02)		1			219,000
H076-M	Helper	(BPS-01)	1	1	76,000		160,000
S311-M	Sanitary Worker	(BPS-01)	1		77,000		
A01152	Personal pay				10,000	19,000	17,000
A01156	Total Pay of contract staff		<u>1</u>		<u>318,000</u>		
A000	Contract Staff	Officer (Contract)	1		318,000		
001	Pay of Contract Staff (Officials)				318,000		
A012	TOTAL ALLOWANCES				<u>3,524,000</u>	<u>2,548,000</u>	<u>3,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,178,000</u>	<u>1,177,000</u>	<u>3,466,000</u>
A01202	House Rent Allowance				175,000		264,000
A01203	Conveyance Allowance				208,000	98,000	277,000
A0120D	Integrated Allowance				11,000		1,000
A01210	Risk Allowance				36,000	36,000	52,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				138,000	78,000	167,000
A0121N	Personal Allowance				10,000	10,000	14,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance				1,000		1,000
A0124H	Special Allowance-2021				315,000	120,000	383,000
A0124R	Ad-Hoc Relief Allowance 2022				255,000	110,000	298,000
A0124T	Special Allowance - 2022				255,000	110,000	298,000
A0124X	Adhoc Relief Allowance 2023				770,000	400,000	1,028,000
A0125E	Adhoc Relief Allowance 2024					215,000	680,000
A01270	Others				<u>2,000</u>		<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,346,000</u>	<u>1,371,000</u>	<u>332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A01273	Honoraria			<u>1,070,000</u>	<u>1,070,000</u>	<u>96,000</u>
000	Honoraria			1,000,000	1,000,000	
A01274	Medical Charges			251,000		1,000
A01277	Contingent Paid Staff			1,000	301,000	212,000
A01278	Leave Salary			1,000		1,000
A01299	Others			23,000		22,000
A03	TOTAL OPERATING EXPENSES			<u>20,569,000</u>	<u>17,466,000</u>	<u>11,216,000</u>
A032	TOTAL COMMUNICATIONS			<u>276,000</u>	<u>185,000</u>	<u>280,000</u>
A03201	Postage and Telegraph			25,000		30,000
A03202	Telephone and Trunk Call			151,000	100,000	150,000
A03204	Electronic Communication			100,000	85,000	100,000
A033	TOTAL UTILITIES			<u>2,050,000</u>	<u>2,275,000</u>	<u>2,601,000</u>
A03301	Gas			2,000		1,000
A03302	Water			2,000		50,000
A03303	Electricity			<u>1,501,000</u>	<u>1,850,000</u>	<u>2,000,000</u>
001	Electricity			1,000	1,000	
A03304	Hot and Cold Weather Charges			45,000		50,000
A03305	POL for Generator			500,000	425,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>59,000</u>	<u>302,000</u>
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			71,000	59,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>200,000</u>
A03603	Registration			1,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,904,000</u>	<u>6,629,000</u>	<u>5,503,000</u>
A03801	Training - domestic			1,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,125,000</u>	<u>500,000</u>
001	Travelling Allowance			2,000,000	1,700,000	
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			3,400,000	4,504,000	2,000,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>12,265,000</u>	<u>8,318,000</u>	<u>2,330,000</u>
A03901	Stationery			350,000	296,000	300,000
A03902	Printing and Publication			<u>200,000</u>	<u>170,000</u>	<u>125,000</u>
001	Printing and Publications			100,000	85,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>61,000</u>		<u>25,000</u>
001	News Papers, Periodicals & Books			40,000		
A03906	Uniforms and Protective Clothing			100,000	85,000	100,000
A03907	Advertising & Publicity					<u>75,000</u>
001	Advertising & Publicity					75,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			<u>5,500,000</u>	<u>4,975,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			5,000,000	4,550,000	
A03942	Cost of Other Stores			<u>5,250,000</u>	<u>2,111,000</u>	<u>250,000</u>
001	Cost of Other Stores			5,250,000	2,111,000	250,000
A03955	Computer Stationary			201,000	171,000	1,000
A03970	Others			<u>600,000</u>	<u>510,000</u>	<u>450,000</u>
001	Others			600,000	510,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>100,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>100,000</u>
001	Entertainment & Gifts			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>26,011,000</u>	<u>25,100,000</u>	<u>10,006,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>3,000</u>
A09201	Hardware			2,000		1,000
A09202	Software			2,000		1,000
A09203	I.T. Equipment			2,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>26,000,000</u>	<u>25,100,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery			26,000,000	25,100,000	10,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,431,000</u>	<u>3,387,000</u>	<u>2,505,000</u>
A130	TOTAL TRANSPORT			<u>1,125,000</u>	<u>957,000</u>	<u>900,000</u>
A13001	Transport			1,125,000	957,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>1,580,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			5,500,000	1,375,000	1,000
A13102	Medical and Laboratory Equipments			500,000	205,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>		<u>100,000</u>
A13201	Furniture and Fixture			101,000		100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,201,000</u>	<u>850,000</u>	<u>1,451,000</u>
A13301	Office Buildings			200,000		250,000
A13302	Residential Buildings			1,000,000	850,000	1,200,000
A13304	Structures			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>52,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			2,000		50,000
Central Medical Equipment Repair Workshop at Lahore				75,855,000	61,720,000	31,719,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,575,000</u>	<u>33,911,000</u>	<u>59,057,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>34,428,000</u>	<u>14,829,000</u>	<u>23,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>22,060,000</u>	<u>8,511,000</u>	<u>15,888,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>21,993,000</u>	<u>8,500,000</u>	<u>15,862,000</u>
D103-M	Director Accounts (BPS-19)	1	1	1,929,000			868,000
D059-M	Deputy Director Accounts (BPS-18)	1	1	856,000			385,000
A012-M	Accounts Officer (BPS-17)	3	3	2,036,000			915,000
A154	Assistant Director Accounts (BPS-17)	9	9	1,212,000			5,454,000
A154-M	Assistant Director Accounts (BPS-17)	4	4	3,697,000			1,662,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	777,000			349,000
B115	Bio Medical Engineer (BPS-17)	2	2	1,540,000			1,663,000
P045	Pharmacist (BPS-17)	2	2	5,454,000			1,212,000
S282-M	Superintendent (BPS-17)	1	1	1,218,000			548,000
A012	Accounts Officer (BPS-16)	4	4	2,424,000			2,424,000
A097-M	Assistant (BPS-16)	2	2	850,000			382,000
A01102	Personal pay			14,000			13,000
A01105	Qualification Pay			53,000		11,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>12,368,000</u>	<u>6,318,000</u>	<u>7,919,000</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>12,367,000</u>	<u>6,318,000</u>	<u>7,918,000</u>
A317	Auditor (BPS-14)	9	9	2,709,000			2,709,000
A317-M	Auditor (BPS-14)	12	12	4,224,000			2,358,000
S079-M	Senior Clerk (Cashier) (BPS-14)	2	2	1,249,000			516,000
J019-M	Junior Clerk (BPS-11)	5	5	1,169,000			720,000
D186-M	Driver (BPS-05)	3	3	594,000			436,000
R024-M	Record Keeper (BPS-05)	1	1	215,000			89,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4165	Audit Cell						
D764-M	Dak Rider	(BPS-04)	1	1	134,000		147,000
C112-M	Chowkidar	(BPS-02)	2	2	727,000		300,000
M019-M	Mali	(BPS-02)	1	1	216,000		90,000
N006-M	Naib Qasid	(BPS-02)	4	4	814,000		336,000
S311-M	Sanitary Worker	(BPS-02)	2	2	316,000		217,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>35,147,000</u>	<u>19,082,000</u>	<u>35,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,947,000</u>	<u>17,041,000</u>	<u>32,171,000</u>
A01202	House Rent Allowance				3,889,000	1,889,000	2,781,000
A01203	Conveyance Allowance				3,066,000	1,085,000	2,131,000
A0120D	Integrated Allowance				97,000	35,000	45,000
A01210	Risk Allowance				198,000	72,000	104,000
A01216	Qualification Allowance				240,000	413,000	231,000
A01217	Medical Allowance				1,467,000	581,000	1,014,000
A0121N	Personal Allowance				191,000	191,000	149,000
A01224	Entertainment Allowance				6,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	180,000	139,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge Allowance					211,000	
A01243	Special travelling allowance				1,000		1,000
A0124H	Special Allowance-2021				4,112,000	1,200,000	2,700,000
A0124R	Ad-Hoc Relief Allowance 2022				3,221,000	1,426,000	2,227,000
A0124T	Special Allowance - 2022				2,953,000	1,124,000	1,840,000
A0124X	Adhoc Relief Allowance 2023				10,403,000	4,413,000	7,150,000
A0125E	Adhoc Relief Allowance 2024					2,623,000	9,777,000
A01264	Technical Allowance					1,094,000	
A01270	Others				<u>1,958,000</u>	<u>500,000</u>	<u>1,877,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,958,000	500,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,200,000</u>	<u>2,041,000</u>	<u>3,079,000</u>
A01271	Overtime Allowance				300,000	300,000	289,000
A01273	Honoraria				2,000,000	1,106,000	1,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A01274	Medical Charges			200,000		192,000
A01277	Contingent Paid Staff			600,000	385,000	577,000
A01278	Leave Salary			100,000	250,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>13,301,000</u>	<u>8,375,000</u>	<u>13,393,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>630,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph			200,000	170,000	200,000
A03202	Telephone and Trunk Call			500,000	225,000	500,000
A03204	Electronic Communication			700,000	150,000	700,000
A03205	Courier and Pilot Service			100,000	85,000	100,000
A033	TOTAL UTILITIES			<u>2,701,000</u>	<u>2,295,000</u>	<u>2,701,000</u>
A03301	Gas			1,000		1,000
A03302	Water			200,000	170,000	200,000
A03303	Electricity			2,500,000	2,125,000	2,500,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
A03407	Rates and Taxes			100,000	15,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance			1,500,000	1,275,000	1,500,000
A03807	P.O.L Charges			1,500,000	725,000	1,500,000
A039	TOTAL GENERAL			<u>6,000,000</u>	<u>3,435,000</u>	<u>6,092,000</u>
A03901	Stationery			800,000	735,000	800,000
A03902	Printing and Publication			900,000	765,000	900,000
A03905	Newspapers Periodicals and Books			100,000	35,000	100,000
A03907	Advertising & Publicity					<u>92,000</u>
001	Advertising & Publicity					42,000
A03942	Cost of Other Stores			500,000	425,000	500,000
A03955	Computer Stationary			2,200,000	500,000	2,200,000
A03970	Others			<u>1,500,000</u>	<u>975,000</u>	<u>1,500,000</u>
001	Others			1,500,000	975,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	650,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,500,000	5,000,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			1,000,000	300,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>9,800,000</u>	<u>3,841,000</u>	<u>9,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,200,000</u>	<u>1,800,000</u>	<u>4,200,000</u>
A09201	Hardware			2,200,000	100,000	2,200,000
A09203	I.T. Equipment			2,000,000	1,700,000	2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A09501	Transport			500,000	1,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>1,320,000</u>	<u>3,300,000</u>
A09601	Plant and Machinery			3,300,000	1,320,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4165	Audit Cell					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>	<u>720,000</u>	<u>1,800,000</u>
A09701	Purchase of Furniture and Fixture			1,800,000	720,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>1,745,000</u>	<u>3,100,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>485,000</u>	<u>500,000</u>
A13001	Transport			500,000	485,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			300,000	100,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			300,000	100,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>820,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,200,000	820,000	1,200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>240,000</u>	<u>800,000</u>
A13701	Hardware			400,000	140,000	400,000
A13703	I.T. Equipment			400,000	100,000	400,000
Audit Cell				101,777,000	52,322,000	91,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
LQ4560	Punjab Human Organ Transplant Authority			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			250,000,000
				212,500,000
				250,000,000
A052	TOTAL GRANTS-DOMESTIC			250,000,000
				212,500,000
				250,000,000
A05270	To Others			250,000,000
001	Others			212,500,000
				250,000,000
Punjab Human Organ Transplant Authority				250,000,000
				212,500,000
				250,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,080,000</u>	<u>30,711,000</u>	<u>52,386,000</u>
A011	TOTAL PAY		<u>49</u>	<u>47</u>	<u>33,924,000</u>	<u>22,855,000</u>	<u>17,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>29</u>	<u>26,950,000</u>	<u>21,265,000</u>	<u>13,566,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>29</u>	<u>26,950,000</u>	<u>21,265,000</u>	<u>13,566,000</u>
S045-M	Secretary (BPS-19)		1	1	8,254,000		1,893,000
D051	Deputy Director (BPS-18)		4	4	1,844,000		2,028,000
S423-M	Senior Budget & Accounts Officer (BPS-18)		1	1	2,579,000		592,000
L047	Law Officer (BPS-17)		3		661,000		
L047-M	Law Officer (BPS-17)			3			727,000
M098	Medical Officer (BPS-17)		1	1	561,000		561,000
M098-M	Medical Officer (BPS-17)		16	16	5,381,000		6,029,000
M108	Medical Technologist (BPS-17)		2		100,000		
S282-M	Superintendent (BPS-17)		1	1	3,535,000		811,000
A097-M	Assistant (BPS-16)		1	1	1,287,000		295,000
A334-M	Accountant (BPS-16)		1	1	2,748,000		630,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,974,000</u>	<u>1,590,000</u>	<u>3,902,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,974,000</u>	<u>1,590,000</u>	<u>3,902,000</u>
S078-M	Senior Clerk (BPS-14)		1	1	972,000		368,000
S216-M	Stenographer (BPS-14)		1	1	1,252,000		473,000
J221	Junior Computer Operator (BPS-12)		8		1,267,000		
J221-M	Junior Computer Operator (BPS-12)			8			1,394,000
J019-M	Junior Clerk (BPS-11)		2	2	929,000		351,000
S250-M	Store Keeper (BPS-11)			1			161,000
S250-M	Store Keeper (BPS-10)		1		146,000		
D186-M	Driver (BPS-05)		1	1	231,000		254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
E034	Electrician	(BPS-05)	1	1	124,000		126,000
N006-M	Naib Qasid	(BPS-02)	2	2	1,351,000		510,000
S311-M	Sanitary Worker	(BPS-02)	1	1	702,000		265,000
A012	TOTAL ALLOWANCES				<u>63,156,000</u>	<u>7,856,000</u>	<u>34,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,356,000</u>	<u>7,231,000</u>	<u>32,705,000</u>
A01202	House Rent Allowance				4,572,000	402,000	1,792,000
A01203	Conveyance Allowance				3,410,000	410,000	1,415,000
A0120D	Integrated Allowance				32,000	32,000	31,000
A01210	Risk Allowance				90,000	54,000	68,000
A01216	Qualification Allowance				1,000	4,000	1,000
A01217	Medical Allowance				1,547,000	197,000	668,000
A0121B	Health Professional Allowance				10,314,000	414,000	4,135,000
A0121N	Personal Allowance				1,000		1,000
A01224	Entertainment Allowance				7,000		7,000
A0122P	Special Healthcare Allowance				10,088,000	188,000	3,855,000
A01238	Charge Allowance						289,000
A0124H	Special Allowance-2021				1,690,000	390,000	923,000
A0124R	Ad-Hoc Relief Allowance 2022				3,949,000	449,000	1,945,000
A0124T	Special Allowance - 2022				1,572,000	1,452,000	737,000
A0124X	Adhoc Relief Allowance 2023				13,207,000	1,507,000	6,532,000
A01252	Non Practicing Allowance				9,944,000	444,000	3,952,000
A0125E	Adhoc Relief Allowance 2024					1,256,000	5,573,000
A01270	Others				<u>1,932,000</u>	<u>32,000</u>	<u>781,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,932,000	32,000	781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>625,000</u>	<u>2,213,000</u>
A01273	Honoraria				500,000	500,000	577,000
A01274	Medical Charges				50,000	125,000	96,000
A01277	Contingent Paid Staff				150,000		1,444,000
A01278	Leave Salary				100,000		96,000
A03	TOTAL OPERATING EXPENSES				<u>13,100,000</u>	<u>18,000,000</u>	<u>13,427,000</u>
A032	TOTAL COMMUNICATIONS				<u>400,000</u>	<u>500,000</u>	<u>410,000</u>
A03201	Postage and Telegraph				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A03202	Telephone and Trunk Call			200,000		200,000
A03204	Electronic Communication			100,000	400,000	110,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>1,550,000</u>	<u>1,310,000</u>
A03301	Gas			100,000		100,000
A03302	Water			100,000	350,000	110,000
A03303	Electricity			<u>600,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Electricity					1,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>6,050,000</u>	<u>6,000,000</u>	<u>6,550,000</u>
A03402	Rent for Office Building			6,000,000	6,000,000	6,500,000
A03407	Rates and Taxes			50,000		50,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>		<u>200,000</u>
A03601	Fuel			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,926,000</u>	<u>1,665,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			50,000	24,000	50,000
A03807	P.O.L Charges			700,000	1,152,000	840,000
A03808	Conveyance Charges			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>4,050,000</u>	<u>8,024,000</u>	<u>3,292,000</u>
A03901	Stationery			400,000	800,000	350,000
A03902	Printing and Publication			1,000,000	1,000,000	800,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity					<u>92,000</u>
001	Advertising & Publicity					42,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	24,000	50,000
A03919	Payments to Others for Service Rendered			1,500,000	4,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A03942	Cost of Other Stores			500,000	800,000	400,000
A03955	Computer Stationary				400,000	100,000
A03970	Others			<u>500,000</u>	<u>900,000</u>	<u>400,000</u>
001	Others			500,000	900,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts			300,000	800,000	330,000
A09	TOTAL PHYSICAL ASSETS			<u>1,700,000</u>	<u>3,212,000</u>	<u>1,300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			500,000	500,000	400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>2,312,000</u>	<u>400,000</u>
A09601	Plant and Machinery			500,000	2,312,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4622	Blood Transfusion Authority					
A09701	Purchase of Furniture and Fixture			600,000	300,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,150,000</u>	<u>1,350,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			400,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			190,000	300,000	150,000
A13102	Medical and Laboratory Equipments			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13301	Office Buildings			300,000	300,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13701	Hardware			50,000	100,000	50,000
A13703	I.T. Equipment			100,000	150,000	100,000
Blood Transfusion Authority				115,331,000	54,073,000	70,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,327,967,000</u>	<u>904,596,000</u>	<u>1,294,108,000</u>
A011	TOTAL PAY		<u>1264</u>	<u>1264</u>	<u>652,144,000</u>	<u>384,144,000</u>	<u>544,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>841</u>	<u>841</u>	<u>524,815,000</u>	<u>284,815,000</u>	<u>432,913,000</u>
A01101	Total Basic Pay of Officers		<u>841</u>	<u>841</u>	<u>524,815,000</u>	<u>284,815,000</u>	<u>432,913,000</u>
C355-M	Chief Consultant (BPS-20)		4	4	7,951,000		5,121,000
A026	Additional Medical Superintendent (BPS-19)		1		1,629,000		
A026-M	Additional Medical Superintendent (BPS-19)		2	3	4,047,000		4,559,000
A428-M	APMO (BPS-19)		7	7	15,770,000		8,486,000
A485	APWMO (BPS-19)		3	3	6,040,000		3,250,000
D205	Dy. Chief Nursing Superintendent (BPS-19)		1	1	1,631,000		1,631,000
D316	Director Finance (BPS-19)		1	1	1,630,000		1,630,000
M106-M	Medical Superintendent (BPS-19)		1	1	2,216,000		1,193,000
P238-M	Principal Dental Surgeon (BPS-19)		1	1	2,080,000		1,119,000
S468	Senior Consultant (BPS-19)		2	2	3,661,000		1,970,000
S481-M	Senior Consultant (BPS-19)		1	1	1,224,000		1,224,000
A067	Anesthetist (BPS-18)		4	4	3,891,000		3,473,000
A067-M	Anesthetist (BPS-18)		1	1	1,224,000		1,224,000
A484	Anaesthetist (BPS-18)		2	2	2,447,000		2,447,000
C140	Clinical Psychologist (BPS-18)		1	1	754,000		829,000
C321	Consultant (BPS-18)		4	1	4,896,000		1,224,000
C321-M	Consultant (BPS-18)		16	19	21,157,000		15,057,000
D072	Deputy Medical Superintendent (BPS-18)		6	3	5,838,000		2,384,000
D072-M	Deputy Medical Superintendent (BPS-18)		6	9	8,019,000		9,682,000
D594-M	Deputy Drug Controller (BPS-18)		1	1	1,703,000		916,000
H190	Hepatitis Clinic Manager (BPS-18)		1	1	982,000		1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,513,000		814,000
P024	Pathologist	(BPS-18)	3	3	3,671,000		3,671,000
P289-M	Paediatric Ophthalmogoist	(BPS-18)	1	1	1,224,000		1,224,000
R006	Radiologist	(BPS-18)	2	2	2,447,000		2,447,000
S090	Senior Law Officer	(BPS-18)	1	1	388,000		388,000
S097-M	Senior Medical Officer	(BPS-18)	13	13	17,131,000		9,219,000
S110	Senior Registrar	(BPS-18)	60	60	64,198,000		66,742,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,324,000		712,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	11,405,000		6,138,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	982,000		1,080,000
A067	Anesthetist	(BPS-17)	4		1,309,000		
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	3,398,000		1,829,000
A310	Audiologist	(BPS-17)	5	5	2,825,000		2,825,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
A819	Anesthesia Technologist	(BPS-17)	7	7	3,953,000		3,953,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	578,000		311,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,380,000		1,380,000
C044-M	Casualty Medical Officer	(BPS-17)	9	9	6,991,000		3,762,000
C140	Clinical Psychologist	(BPS-17)	1	1	661,000		661,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	699,000		376,000
D099	Dietician	(BPS-17)	1	1	565,000		565,000
H046	Head Nurse	(BPS-17)	8		4,518,000		
H046-F	Head Nurse	(BPS-17)	46	54	30,911,000		24,478,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	1,404,000		756,000
H094	Hospital Pharmacist	(BPS-17)	2	2	953,000		776,000
I115	IT Manager	(BPS-17)	1	1	388,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
M098	Medical Officer	(BPS-17)	107	42	50,775,000		15,117,000
M098-F	Medical Officer	(BPS-17)	11	11	8,491,000		4,569,000
M098-M	Medical Officer	(BPS-17)	60	129	36,886,000		64,998,000
M213	Medical Technologist	(BPS-17)	8	8	4,518,000		4,518,000
N040-F	Nursing Instructor	(BPS-17)	1	1	699,000		376,000
O008-M	Office Superintendent	(BPS-17)	2	2	2,005,000		1,079,000
O093	Operation Theatre Technologist	(BPS-17)	8	7	6,506,000		3,953,000
P045	Pharmacist	(BPS-17)	6	3	2,676,000		1,080,000
P045-M	Pharmacist	(BPS-17)	8	11	7,058,000		5,753,000
P060	Physiotherapist	(BPS-17)	2	2	1,130,000		1,130,000
P060-M	Physiotherapist	(BPS-17)	2	2	1,568,000		1,105,000
P179	Psychologist	(BPS-17)	1	1	1,223,000		1,223,000
P197	Purchase Officer	(BPS-17)	1	1	388,000		388,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	699,000		376,000
S193	Speech Therapist	(BPS-17)	1	1	565,000		565,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	327,000		294,000
T223	Technologist (Surgical)	(BPS-17)		1			360,000
C265	Charge Nurse	(BPS-16)	6		2,446,000		
C265-F	Charge Nurse	(BPS-16)	106	322	44,337,000		98,586,000
C265-M	Charge Nurse	(BPS-16)	44	44	19,910,000		22,169,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	104		21,194,000		
C312	Chief Technician	(BPS-16)	2	2	705,000		705,000
H024-M	Head Clerk	(BPS-16)	1	1	946,000		509,000
R101-M	Refrectionist	(BPS-16)	1	1	603,000		324,000
S200-F	Staff Nurse	(BPS-16)	106		44,989,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>423</u>	<u>423</u>	<u>127,329,000</u>	<u>99,329,000</u>	<u>111,595,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
A01151	Total Basic Pay of Other Staff		<u>423</u>	<u>423</u>	<u>127,329,000</u>	<u>99,329,000</u>	<u>111,595,000</u>
H002-M	Hakim (BPS-15)		1	1	572,000		457,000
S216-M	Stenographer (BPS-15)		1	1	733,000		585,000
I143	I.T Assistant (BPS-14)		2	2	565,000		565,000
S078-M	Senior Clerk (BPS-14)		1	1	873,000		698,000
S365	Senior Technicians (BPS-14)		3	3	848,000		848,000
C173	Computer Operator (BPS-12)		5		718,000		
C233	Computer Operator (BPS-12)		12		2,967,000		
C233-M	Computer Operator (BPS-12)		1	13	350,000		3,317,000
J221	Junior Computer Operator (BPS-12)			5			790,000
O073-M	Ophthalmic Technician (BPS-12)		4	4	2,084,000		1,665,000
T028	Technician (BPS-12)		16		3,957,000		
T028-M	Technician (BPS-12)			16			3,957,000
D137-M	Dispenser (BPS-11)		2	2	435,000		435,000
J019	Junior Clerk (BPS-11)		3		730,000		
J019-M	Junior Clerk (BPS-11)		7	10	2,973,000		3,204,000
S405	Sample Collection Assistant (BPS-11)		2		465,000		
A008-M	Accountant (BPS-10)		1	1	368,000		294,000
A065	Anesthesia Assistant (BPS-09)		2		435,000		
A065-M	Anesthesia Assistant (BPS-09)		8	10	1,858,000		2,293,000
D036-M	Dental Technician (BPS-09)		2	2	1,275,000		1,014,000
D137	Dispenser (BPS-09)		4		869,000		
D137-M	Dispenser (BPS-09)		15	19	8,988,000		8,145,000
D174	Dresser (BPS-09)		4		869,000		
D174-M	Dresser (BPS-09)		9	13	2,795,000		3,483,000
E003-M	E.C.G. Technician (BPS-09)		8	8	3,849,000		3,080,000
E110-M	Echo Technician (BPS-09)		2	2	711,000		568,000
E693-M	Exercise Tolerance (BPS-09)		2	2	810,000		647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
H103-M	House Keeper	(BPS-09)	1	1	378,000		302,000
J028	Junior Laboratory Technician	(BPS-09)	15	15	2,437,000		2,437,000
J105	Junior Technician (Surgical)	(BPS-09)	20	20	2,537,000		2,790,000
L003-M	Laboratory Assistant	(BPS-09)	4	4	1,891,000		1,510,000
L012-M	Laboratory Technician	(BPS-09)	8	8	3,417,000		3,076,000
L026-M	Lady Health Visitor	(BPS-09)	2	2	1,370,000		1,094,000
M128-F	Midwife	(BPS-09)	6	6	3,101,000		2,477,000
O023-M	Operation Theatre Assistant	(BPS-09)	6	8	2,804,000		2,675,000
O026	Operation Theatre Technician	(BPS-09)	2		435,000		
O026-F	Operation Theatre Technician	(BPS-09)		5			1,086,000
P061-M	Physiotherapist Aid	(BPS-09)	1	1	355,000		284,000
R005	Radiographer	(BPS-09)	2	2	434,000		536,000
S224	Sterlizer Operator	(BPS-09)	5		1,086,000		
T028	Technician	(BPS-09)	5	5	1,116,000		1,116,000
X001-M	X-Ray Assistant	(BPS-09)	4	4	2,764,000		2,208,000
X005-M	X-Ray Technician	(BPS-09)	11	11	3,413,000		3,167,000
S250-M	Store Keeper	(BPS-07)		1			188,000
A065-M	Anesthesia Assistant	(BPS-06)	3	3	776,000		799,000
D027-M	Dawasaz	(BPS-06)	1	1	336,000		269,000
H086-M	Homeopethic Dispenser	(BPS-06)	1	1	778,000		622,000
O023-M	Operation Theatre Assistant	(BPS-06)	3	3	649,000		649,000
R021	Receptionist	(BPS-06)	4	13	458,000		2,196,000
S224-M	Sterlizer Operator	(BPS-06)	4	4	869,000		869,000
D186-M	Driver	(BPS-05)	6	6	3,486,000		2,784,000
L003-M	Laboratory Assistant	(BPS-05)	2	2	461,000		461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
O023-M	Operation Theatre Assistant	(BPS-05)	8	8	1,845,000		1,845,000
R021	Receptionist	(BPS-05)	11	2	1,972,000		280,000
R024	Record Keeper	(BPS-05)	1		188,000		
R024-M	Record Keeper	(BPS-05)	1	2	431,000		533,000
S250	Store Keeper	(BPS-05)	1		188,000		
S250-M	Store Keeper	(BPS-05)	2	2	715,000		571,000
S405	Sample Collection Assistant	(BPS-05)		2			465,000
O101	OSD Deceased	(BPS-04)	1	1	447,000		357,000
A304-M	Attendant	(BPS-02)	4	4	1,057,000		920,000
A324-F	Ayas	(BPS-02)	4		740,000		
B015-M	Bearer	(BPS-02)	3	3	1,013,000		809,000
B019-M	Beldar	(BPS-02)	3	3	1,169,000		934,000
C112-M	Chowkidar	(BPS-02)	6	6	1,931,000		1,543,000
C193-M	Cook	(BPS-02)	4	4	1,579,000		1,261,000
G025-M	Gatekeeper	(BPS-02)	5	5	1,531,000		1,223,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	445,000		355,000
M019-M	Mali	(BPS-02)	4	4	1,268,000		1,013,000
N006-M	Naib Qasid	(BPS-02)	4	4	1,346,000		1,075,000
O025-M	Operation Theatre Attendant	(BPS-02)	2	2	638,000		509,000
S253-M	Stracher Bearer	(BPS-02)	13	13	2,274,000		2,274,000
T101-M	Tubewell Operator	(BPS-02)	2	2	553,000		442,000
W007-M	Ward Cleaner	(BPS-02)	30	30	9,788,000		7,818,000
W011-M	Ward Servant	(BPS-02)	14	14	4,659,000		3,950,000
A324	Ayas	(BPS-01)	4		677,000		
A324-F	Ayas	(BPS-01)	2	10	350,000		1,767,000
O101	OSD Deceased	(BPS-01)	1	1	223,000		178,000
S059	Security Guard	(BPS-01)	10	10	1,656,000		1,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat						
S059-M	Security Guard	(BPS-01)	4	4	715,000		715,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	19	19	3,557,000		2,986,000
W006-M	Ward Boy	(BPS-01)	24	24	7,371,000		6,032,000
W019-M	Water Carrier	(BPS-01)	2	2	555,000		444,000
A012	TOTAL ALLOWANCES				<u>675,823,000</u>	<u>520,452,000</u>	<u>749,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>674,692,000</u>	<u>518,422,000</u>	<u>748,512,000</u>
A01201	Senior Post Allowance				60,000	60,000	52,000
A01202	House Rent Allowance				43,950,000	24,950,000	36,643,000
A01203	Conveyance Allowance				59,079,000	32,079,000	41,980,000
A01208	Dress Allowance				12,935,000	9,435,000	11,631,000
A0120D	Integrated Allowance				2,552,000	552,000	418,000
A01210	Risk Allowance				6,750,000	4,750,000	5,486,000
A01216	Qualification Allowance				10,105,000	1,605,000	7,934,000
A01217	Medical Allowance				27,489,000	15,889,000	22,754,000
A0121B	Health Professional Allowance				107,431,000	56,331,000	90,977,000
A0121N	Personal Allowance				5,538,000	4,648,000	4,914,000
A01224	Entertainment Allowance				150,000	150,000	111,000
A01226	Computer Allowance				36,000	36,000	30,000
A0122N	Special Conveyance Allowance to Disabled Employees				720,000	720,000	693,000
A0122P	Special Healthcare Allowance				36,741,000	25,741,000	34,525,000
A0122S	Utility Allowance				31,080,000		6,274,000
A0122V	Nursing Professional Allowance				39,468,000	51,468,000	35,882,000
A01239	Special Allowance				1,000,000		962,000
A0124H	Special Allowance-2021				17,173,000	14,173,000	15,947,000
A0124R	Ad-Hoc Relief Allowance 2022				78,861,000	95,861,000	78,199,000
A0124T	Special Allowance - 2022				6,588,000	5,588,000	8,141,000
A0124X	Adhoc Relief Allowance 2023				90,935,000	92,935,000	114,355,000
A01251	Mess Allowance				35,595,000	29,595,000	34,112,000
A01252	Non Practicing Allowance				43,333,000	42,333,000	43,245,000
A01254	Anesthesia Allowance				4,511,000	911,000	2,555,000
A0125E	Adhoc Relief Allowance 2024						138,472,000
A01270	Others				<u>12,612,000</u>	<u>8,612,000</u>	<u>12,220,000</u>
027	Personal Allowance				113,000	113,000	113,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				12,499,000	8,499,000	12,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,131,000</u>	<u>2,030,000</u>	<u>1,088,000</u>
A01273	Honoraria			255,000	1,055,000	245,000
A01274	Medical Charges			500,000	500,000	481,000
A01275	Rest and Recreation Allowance			300,000	50,000	289,000
A01277	Contingent Paid Staff			1,000	415,000	1,000
A01278	Leave Salary			75,000	10,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>467,824,000</u>	<u>782,065,000</u>	<u>494,976,000</u>
A031	TOTAL FEES			<u>144,000</u>	<u>123,000</u>	<u>144,000</u>
A03101	Bank fees			144,000	123,000	144,000
A032	TOTAL COMMUNICATIONS			<u>2,305,000</u>	<u>1,921,000</u>	<u>2,510,000</u>
A03201	Postage and Telegraph			250,000	211,000	250,000
A03202	Telephone and Trunk Call			2,000,000	1,700,000	2,200,000
A03205	Courier and Pilot Service			55,000	10,000	60,000
A033	TOTAL UTILITIES			<u>98,200,000</u>	<u>81,895,000</u>	<u>112,600,000</u>
A03301	Gas			2,500,000	625,000	2,500,000
A03303	Electricity			95,600,000	81,260,000	110,000,000
A03304	Hot and Cold Weather Charges			100,000	10,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>46,000</u>	<u>60,000</u>
A03407	Rates and Taxes			55,000	46,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,925,000</u>	<u>18,400,000</u>	<u>15,411,000</u>
A03804	Other -international			65,000	10,000	65,000
A03805	Travelling Allowance			800,000	680,000	880,000
A03807	P.O.L Charges			12,000,000	17,700,000	14,400,000
A03826	Transportation of Goods			60,000	10,000	66,000
A039	TOTAL GENERAL			<u>354,195,000</u>	<u>679,680,000</u>	<u>364,251,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A03901	Stationery			5,000,000	4,750,000	5,000,000
A03902	Printing and Publication			4,500,000	31,825,000	4,500,000
A03905	Newspapers Periodicals and Books			60,000	10,000	60,000
A03906	Uniforms and Protective Clothing			350,000	50,000	350,000
A03907	Advertising & Publicity					<u>856,000</u>
001	Advertising & Publicity					806,000
A03917	Law Charges			50,000	10,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			35,000	29,000	35,000
A03919	Payments to Others for Service Rendered			<u>77,000,000</u>	<u>85,450,000</u>	<u>84,700,000</u>
001	Payments to Others for Service Rendered			77,000,000	85,450,000	84,700,000
A03927	Purchase of drug and medicines			<u>225,000,000</u>	<u>512,886,000</u>	<u>225,000,000</u>
001	Purchase of drug and medicines					225,000,000
A03942	Cost of Other Stores			23,500,000	22,975,000	24,000,000
A03970	Others			<u>18,700,000</u>	<u>21,695,000</u>	<u>19,700,000</u>
001	Others			5,200,000	4,420,000	4,850,000
008	Bedding & Clothing			2,500,000	2,125,000	2,750,000
009	X-Ray Films			8,500,000	13,025,000	9,350,000
189	Medical Waste Management			2,500,000	2,125,000	2,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,250,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>4,250,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,001,000</u>	<u>19,362,000</u>	<u>3,501,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,001,000</u>	<u>19,362,000</u>	<u>3,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	11,050,000	3,500,000
A05270	To Others			1,000	8,312,000	1,000
A06	TOTAL TRANSFERS			<u>44,607,000</u>	<u>29,066,000</u>	<u>332,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,307,000</u>	<u>28,811,000</u>	<u>2,000</u>
A06101	Merit			300,000	205,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A06102	Others			44,007,000	28,606,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A06301	Entertainments & Gifts			300,000	255,000	330,000
A09	TOTAL PHYSICAL ASSETS			<u>5,261,000</u>	<u>2,396,000</u>	<u>5,650,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>656,000</u>	<u>557,000</u>	<u>721,000</u>
A09201	Hardware			182,000	155,000	200,000
A09202	Software			110,000	92,000	121,000
A09203	I.T. Equipment			364,000	310,000	400,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,500,000</u>	<u>1,000,000</u>	<u>2,750,000</u>
A09404	Medical And Laboratory Equipment			2,500,000	1,000,000	2,750,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>12,000</u>		<u>13,000</u>
A09501	Transport			12,000		13,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>728,000</u>	<u>292,000</u>	<u>801,000</u>
A09601	Plant and Machinery			728,000	292,000	801,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,365,000</u>	<u>547,000</u>	<u>1,365,000</u>
A09701	Purchase of Furniture and Fixture			1,365,000	547,000	1,365,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,450,000</u>	<u>50,656,000</u>	<u>65,085,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,836,000</u>	<u>825,000</u>
A13001	Transport			750,000	1,836,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4633	Aziz Bhatti Shaheed Hospital Gujrat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,500,000</u>	<u>45,475,000</u>	<u>58,850,000</u>
A13101	Machinery and Equipment			8,500,000	7,225,000	9,350,000
A13102	Medical and Laboratory Equipments			45,000,000	38,250,000	49,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,800,000</u>	<u>530,000</u>	<u>1,980,000</u>
A13201	Furniture and Fixture			1,800,000	530,000	1,980,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>2,550,000</u>	<u>3,000,000</u>
A13301	Office Buildings			1,000,000	850,000	1,000,000
A13302	Residential Buildings			1,000,000	850,000	1,000,000
A13370	Others			1,000,000	850,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>265,000</u>	<u>430,000</u>
A13701	Hardware			300,000	255,000	330,000
A13702	Software			100,000	10,000	100,000
Aziz Bhatti Shaheed Hospital Gujrat				1,913,110,000	1,792,391,000	1,868,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4669	Surgeon Medicolegal Punjab Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,864,000</u>	<u>18,074,000</u>	<u>24,906,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>22,000,000</u>	<u>8,115,000</u>	<u>9,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>13,844,000</u>	<u>3,799,000</u>	<u>4,876,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>13</u>	<u>13,799,000</u>	<u>3,799,000</u>	<u>4,833,000</u>
M236-M	Medicolegal Surgeon (BPS-20)		1	1	2,149,000		753,000
A429-M	Additional Surgeon Medico Legal (BPS-19)		1	1	1,949,000		682,000
P024-M	Pathologist (BPS-18)		1	1	999,000		350,000
R006-M	Radiologist (BPS-18)		1	1	999,000		350,000
S097-M	Senior Medical Officer (BPS-18)		2	2	1,996,000		699,000
S383-M	Senior Dental Surgeon (BPS-18)		1	1	880,000		308,000
M098-M	Medical Officer (BPS-17)		2	2	1,585,000		555,000
W050-F	Women Medical Officer (BPS-17)		2	2	1,585,000		555,000
H024-M	Head Clerk (BPS-16)		1	1	983,000		345,000
S068-M	Senior Accountant (BPS-16)		1	1	674,000		236,000
A01102	Personal pay				45,000		43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>8,156,000</u>	<u>4,316,000</u>	<u>4,654,000</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>8,086,000</u>	<u>4,286,000</u>	<u>4,620,000</u>
S078-M	Senior Clerk (BPS-14)		1	1	487,000		278,000
S216-M	Stenographer (BPS-12)		1	1	260,000		148,000
J019-M	Junior Clerk (BPS-11)		2	2	712,000		407,000
J099-M	Junior Technician (Pharmacy) (BPS-09)		6	6	2,847,000		1,627,000
L012-M	Laboratory Technician (BPS-09)		1	1	395,000		225,000
P052-M	Photographer (BPS-08)		1	1	464,000		265,000
R005-M	Radiographer (BPS-06)		1	1	595,000		340,000
D186-M	Driver (BPS-05)		1	1	213,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4669	Surgeon Medicolegal Punjab Lahore						
B004-M	Bahishti	(BPS-01)	1	1	264,000		151,000
C112-M	Chowkidar	(BPS-01)	1	1	246,000		141,000
M019-M	Mali	(BPS-01)	1	1	294,000		169,000
N006-M	Naib Qasid	(BPS-01)	2	2	708,000		404,000
S311-M	Sanitary Worker	(BPS-01)	2	2	601,000		344,000
A01152	Personal pay				70,000	30,000	34,000
A012	TOTAL ALLOWANCES				<u>21,864,000</u>	<u>9,959,000</u>	<u>15,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,024,000</u>	<u>9,640,000</u>	<u>14,424,000</u>
A01202	House Rent Allowance				1,875,000	575,000	601,000
A01203	Conveyance Allowance				1,165,000	565,000	605,000
A0120D	Integrated Allowance				27,000	17,000	18,000
A01210	Risk Allowance				144,000	105,000	120,000
A01216	Qualification Allowance				360,000	995,000	77,000
A01217	Medical Allowance				764,000	364,000	319,000
A0121B	Health Professional Allowance				2,815,000	1,115,000	789,000
A0121N	Personal Allowance				74,000	74,000	71,000
A01224	Entertainment Allowance				36,000		35,000
A0122P	Special Healthcare Allowance				600,000	240,000	277,000
A01238	Charge Allowance				200,000		
A0124H	Special Allowance-2021				861,000	521,000	564,000
A0124R	Ad-Hoc Relief Allowance 2022				2,243,000	743,000	820,000
A0124T	Special Allowance - 2022				827,000	527,000	578,000
A0124X	Adhoc Relief Allowance 2023				6,155,000	2,555,000	2,803,000
A01252	Non Practicing Allowance				2,678,000	578,000	631,000
A0125E	Adhoc Relief Allowance 2024					666,000	5,924,000
A01270	Others				<u>200,000</u>		<u>192,000</u>
001	Others				150,000		144,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	<u>319,000</u>	<u>952,000</u>
A01273	Honoraria				500,000	319,000	577,000
A01274	Medical Charges				300,000		337,000
A01278	Leave Salary				20,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4669	Surgeon Medicolegal Punjab Lahore					
A01299	Others			20,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>11,785,000</u>	<u>9,936,000</u>	<u>12,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,500,000</u>	<u>988,066</u>	<u>1,650,000</u>
A03201	Postage and Telegraph			1,000,000	850,000	1,100,000
A03202	Telephone and Trunk Call			500,000	138,066	550,000
A033	TOTAL UTILITIES			<u>4,000,000</u>	<u>2,671,071</u>	<u>4,200,000</u>
A03301	Gas			500,000	425,000	550,000
A03302	Water			300,000	355,000	330,000
A03303	Electricity			2,000,000	1,275,803	2,000,000
A03304	Hot and Cold Weather Charges			200,000	170,000	220,000
A03305	POL for Generator			1,000,000	445,268	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>15,000</u>	<u>110,000</u>
A03407	Rates and Taxes			100,000	15,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,070,863</u>	<u>3,070,000</u>
A03805	Travelling Allowance			1,500,000	1,275,000	1,650,000
A03806	Transportation of Goods			100,000	27,000	110,000
A03807	P.O.L Charges			1,000,000	1,683,863	1,200,000
A03808	Conveyance Charges			100,000	85,000	110,000
A039	TOTAL GENERAL			<u>3,485,000</u>	<u>3,191,000</u>	<u>3,840,000</u>
A03901	Stationery			500,000	525,000	550,000
A03902	Printing and Publication			500,000	425,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	425,000	550,000
A03905	Newspapers Periodicals and Books			30,000	6,000	33,000
A03906	Uniforms and Protective Clothing			60,000	51,000	66,000
A03907	Advertising & Publicity					<u>71,000</u>
001	Advertising & Publicity					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4669	Surgeon Medicolegal Punjab Lahore					
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	39,000	50,000
A03919	Payments to Others for Service Rendered			100,000	15,000	110,000
A03927	Purchase of drug and medicines			<u>200,000</u>		<u>200,000</u>
001	Purchase of drug and medicines					200,000
A03942	Cost of Other Stores			600,000	590,000	660,000
A03955	Computer Stationary			200,000	370,000	220,000
A03970	Others			<u>750,000</u>	<u>745,000</u>	<u>780,000</u>
001	Others			500,000	575,000	550,000
008	Bedding & Clothing			200,000	170,000	220,000
009	X-Ray Films			50,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>440,000</u>
A041	TOTAL PENSION			<u>400,000</u>		<u>440,000</u>
A04114	Superannuation Encashment Of L.P.R			400,000		440,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>876,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>876,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			876,000		900,000
A09	TOTAL PHYSICAL ASSETS			<u>1,703,000</u>	<u>481,000</u>	<u>1,773,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4669	Surgeon Medicolegal Punjab Lahore					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	200,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>280,000</u>	<u>770,000</u>
A09701	Purchase of Furniture and Fixture			700,000	280,000	770,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,935,000</u>	<u>5,137,000</u>	<u>6,528,000</u>
A130	TOTAL TRANSPORT			<u>425,000</u>	<u>362,000</u>	<u>468,000</u>
A13001	Transport			425,000	362,000	468,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>255,000</u>	<u>340,000</u>
A13101	Machinery and Equipment			300,000	255,000	330,000
A13102	Medical and Laboratory Equipments			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
A13201	Furniture and Fixture			200,000	270,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>4,250,000</u>	<u>5,500,000</u>
A13301	Office Buildings			5,000,000	4,250,000	5,500,000
Surgeon Medicolegal Punjab Lahore				64,563,000	33,628,000	47,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4708	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,934,000</u>	<u>96,674,000</u>	<u>89,785,000</u>
A011	TOTAL PAY		<u>92</u>	<u>92</u>	<u>44,706,000</u>	<u>44,706,000</u>	<u>39,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>19,197,000</u>	<u>19,197,000</u>	<u>14,934,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>19,164,000</u>	<u>19,164,000</u>	<u>14,911,000</u>
G033-M	General Manager	(BPS-20)	1	1	2,105,000		1,352,000
D040-M	Depot Manager	(BPS-19)	1	1	1,821,000		1,271,000
D593	Drug Controller	(BPS-19)	1	1	1,379,000		1,430,000
A012-M	Accounts Officer	(BPS-18)	1	1	1,050,000		529,000
D594	Deputy Drug Controller	(BPS-18)	1	1	1,024,000		1,126,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	835,000		804,000
P045	Pharmacist	(BPS-17)	1	1	811,000		892,000
P156-M	Programme Officer	(BPS-17)	1	1	1,356,000		824,000
P197-M	Purchase Officer	(BPS-17)	1	1	1,054,000		1,014,000
S282-M	Superintendent	(BPS-17)	1	1	834,000		803,000
A209-M	Assistant Manager	(BPS-16)	1	1	521,000		501,000
A335-M	Assistant Superintendent	(BPS-16)	8	8	5,853,000		3,864,000
S061-M	Security Officer	(BPS-16)	1	1	521,000		501,000
A01105	Qualification Pay				33,000	33,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>25,509,000</u>	<u>25,509,000</u>	<u>24,523,000</u>
A01151	Total Basic Pay of Other Staff		<u>72</u>	<u>72</u>	<u>25,402,000</u>	<u>25,402,000</u>	<u>24,501,000</u>
J040-M	Junior Scale Stenographer	(BPS-14)	1	1	346,000		385,000
S078-M	Senior Clerk	(BPS-14)	22	22	10,760,000		10,356,000
A317-M	Auditor	(BPS-11)	1	1	286,000		275,000
J019-M	Junior Clerk	(BPS-11)	25	25	7,234,000		6,963,000
C163-M	Compounder	(BPS-09)	3	3	800,000		770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4708	Medical Stores Depot						
E034-M	Electrician	(BPS-05)	1	1	571,000		550,000
T093-M	Truck Driver	(BPS-05)	2	2	731,000		704,000
C027-M	Carpenter	(BPS-03)	1	1	309,000		297,000
M065-M	Mechanic	(BPS-03)	2	2	882,000		849,000
D003-M	Daftri	(BPS-02)	2	2	713,000		686,000
N006-M	Naib Qasid	(BPS-01)	2	2	440,000		423,000
P005-M	Packer	(BPS-01)	7	7	1,532,000		1,475,000
S311-M	Sanitary Worker	(BPS-01)	3	3	798,000		768,000
A01152	Personal pay				107,000	107,000	22,000
A012	TOTAL ALLOWANCES				<u>52,228,000</u>	<u>51,968,000</u>	<u>50,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,878,000</u>	<u>50,878,000</u>	<u>48,898,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				6,656,000	6,656,000	5,757,000
A01203	Conveyance Allowance				5,628,000	5,628,000	5,042,000
A0120D	Integrated Allowance				335,000	335,000	322,000
A01210	Risk Allowance				1,944,000	1,944,000	1,871,000
A01212	Telecommunication allowance				20,000	20,000	
A01216	Qualification Allowance				420,000	420,000	58,000
A01217	Medical Allowance				3,539,000	3,539,000	3,245,000
A0121B	Health Professional Allowance				2,567,000	2,567,000	420,000
A0121N	Personal Allowance				27,000	27,000	
A0121Q	Audit & Accounts Allowance				123,000	123,000	
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				8,000	8,000	
A0122P	Special Healthcare Allowance				240,000	240,000	
A0122V	Nursing Professional Allowance				2,270,000	2,270,000	
A01236	Deputation Allowance				288,000	288,000	
A0124H	Special Allowance-2021				6,349,000	6,349,000	6,056,000
A0124R	Ad-Hoc Relief Allowance 2022				4,061,000	4,061,000	3,497,000
A0124T	Special Allowance - 2022				1,082,000	1,082,000	937,000
A0124X	Adhoc Relief Allowance 2023				8,923,000	8,923,000	7,170,000
A01252	Non Practicing Allowance				760,000	760,000	
A0125E	Adhoc Relief Allowance 2024						8,998,000
A01270	Others				<u>5,610,000</u>	<u>5,610,000</u>	<u>5,498,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4708	Medical Stores Depot					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,610,000	5,610,000	5,498,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,350,000</u>	<u>1,090,000</u>	<u>1,430,000</u>
A01273	Honoraria			1,000,000	740,000	1,059,000
A01274	Medical Charges			350,000	350,000	371,000
A03	TOTAL OPERATING EXPENSES			<u>47,947,000</u>	<u>32,635,000</u>	<u>52,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>475,000</u>	<u>403,000</u>	<u>523,000</u>
A03201	Postage and Telegraph			25,000	22,000	28,000
A03202	Telephone and Trunk Call			450,000	381,000	495,000
A033	TOTAL UTILITIES			<u>31,601,000</u>	<u>18,328,000</u>	<u>34,761,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			350,000	296,000	385,000
A03303	Electricity			30,000,000	16,970,000	33,000,000
A03304	Hot and Cold Weather Charges			50,000	41,000	55,000
A03305	POL for Generator			1,200,000	1,020,000	1,320,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>8,000</u>	<u>12,000</u>
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			10,000	7,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>3,520,000</u>	<u>4,070,000</u>
A03805	Travelling Allowance			1,200,000	1,020,000	1,320,000
A03806	Transportation of Goods			600,000	510,000	660,000
A03807	P.O.L Charges			1,500,000	1,650,000	1,650,000
A03808	Conveyance Charges			400,000	340,000	440,000
A039	TOTAL GENERAL			<u>12,160,000</u>	<u>10,376,000</u>	<u>13,566,000</u>
A03901	Stationery			800,000	680,000	880,000
A03902	Printing and Publication			250,000	211,000	275,000
A03905	Newspapers Periodicals and Books			30,000	24,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4708	Medical Stores Depot					
A03906	Uniforms and Protective Clothing			150,000	126,000	165,000
A03907	Advertising & Publicity					<u>191,000</u>
001	Advertising & Publicity					191,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	22,000	27,000
A03919	Payments to Others for Service Rendered			<u>9,000,000</u>	<u>7,650,000</u>	<u>9,900,000</u>
001	Payments to Others for Service Rendered			9,000,000	7,650,000	9,900,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Cost of Other Stores			500,000	425,000	550,000
A03955	Computer Stationary			300,000	298,000	330,000
A03970	Others			<u>1,100,000</u>	<u>935,000</u>	<u>1,210,000</u>
001	Others			1,100,000	935,000	1,210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,770,000</u>	<u>1,503,000</u>	<u>1,947,000</u>
A041	TOTAL PENSION			<u>1,770,000</u>	<u>1,503,000</u>	<u>1,947,000</u>
A04114	Superannuation Encashment Of L.P.R			1,770,000	1,503,000	1,947,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,360,000</u>	<u>1,760,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,360,000</u>	<u>1,760,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,360,000</u>	<u>1,760,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	1,360,000	1,760,000
A09	TOTAL PHYSICAL ASSETS			<u>652,000</u>	<u>552,000</u>	<u>717,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>86,000</u>	<u>111,000</u>
A09201	Hardware			100,000	85,000	110,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4708	Medical Stores Depot					
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A09601	Plant and Machinery			300,000	255,000	330,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>211,000</u>	<u>275,000</u>
A09701	Purchase of Furniture and Fixture			250,000	211,000	275,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>2,465,000</u>	<u>3,190,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13001	Transport			500,000	425,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,530,000</u>	<u>1,980,000</u>
A13101	Machinery and Equipment			1,800,000	1,530,000	1,980,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	85,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Office Buildings			500,000	425,000	550,000
Medical Stores Depot				151,803,000	135,189,000	150,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,341,739,000</u>	<u>937,636,000</u>	<u>1,395,914,000</u>
A011	TOTAL PAY		<u>1045</u>	<u>1144</u>	<u>800,188,000</u>	<u>436,613,000</u>	<u>666,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>620</u>	<u>663</u>	<u>645,564,000</u>	<u>324,244,000</u>	<u>511,584,000</u>
A01101	Total Basic Pay of Officers		<u>620</u>	<u>663</u>	<u>645,564,000</u>	<u>324,244,000</u>	<u>511,584,000</u>
C355-M	Chief Consultant	(BPS-20)	6	6	16,326,000		9,243,000
M106-M	Medical Superintendent	(BPS-20)	1	1	3,129,000		1,769,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	6,242,000		3,529,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	3,120,000		1,764,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	2,802,000		1,584,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	11,209,000		6,338,000
A428-M	APMO	(BPS-19)	11	11	28,332,000		16,021,000
A485	APWMO	(BPS-19)	6	6	14,392,000		8,138,000
A532-M	Additional Principal Medical Officer	(BPS-19)		5			7,170,000
A533-M	Additional Principal Women Medical Officer	(BPS-19)		6			8,474,000
D316	Director Finance	(BPS-19)	1	1	1,870,000		2,057,000
M106	Medical Superintendent	(BPS-19)		1			1,521,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,529,000		1,430,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	5,308,000		3,001,000
S468	Senior Consultant	(BPS-19)	7	7	16,806,000		9,504,000
A067-M	Anesthetist	(BPS-18)	2	2	3,528,000		1,995,000
A245	Assistant Professor	(BPS-18)	1	1	88,000		97,000
A484	Anaesthetist	(BPS-18)	2	2	1,497,000		846,000
B050	Blood Transfusion Officer	(BPS-18)		1			770,000
C024-M	Cardiologist	(BPS-18)	2	2	3,594,000		2,032,000
C110-M	Child Specialist	(BPS-18)	2	2	3,173,000		1,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
C140	Clinical Psychologist	(BPS-18)	1	1	1,892,000		1,070,000
C321	Consultant	(BPS-18)	1	1	1,731,000		1,904,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	3,999,000		2,261,000
D253-M	Dermatologist	(BPS-18)	1	1	1,030,000		582,000
E063-M	Ent Specialist	(BPS-18)	1	1	1,349,000		763,000
E098-M	Eye Specialist	(BPS-18)	2	2	3,782,000		2,139,000
G082	Gynecologist	(BPS-18)	2	2	3,270,000		1,849,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	880,000		968,000
N024-M	Neuro Surgeon	(BPS-18)	1	1	1,349,000		763,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,349,000		763,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	1	1	1,892,000		1,070,000
P024-M	Pathologist	(BPS-18)	2	2	3,838,000		2,170,000
P058-M	Physician	(BPS-18)	2	2	2,820,000		1,595,000
P060-M	Physiotherapist	(BPS-18)	1	1	1,783,000		1,009,000
P178-M	Psychiatrist	(BPS-18)	1	1	749,000		423,000
R006-M	Radiologist	(BPS-18)	2	2	2,749,000		1,554,000
S097-M	Senior Medical Officer	(BPS-18)	20	28	25,152,000		24,882,000
S110	Senior Registrar	(BPS-18)	45	45	69,685,000		76,653,000
S302-M	Surgeon	(BPS-18)	2	2	2,022,000		1,143,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	947,000		1,042,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,828,000		1,034,000
S384	Senior Women Medical Officer	(BPS-18)		4			4,385,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,045,000		1,149,000
T001-M	T.B. Chest Specialist	(BPS-18)	1	1	1,621,000		916,000
U015-M	Urologist	(BPS-18)	1	1	1,885,000		1,065,000
A146	Assistant Director	(BPS-17)	1	1	972,000		1,069,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,597,000		1,469,000
A310	Audiologist	(BPS-17)	4	4	2,993,000		1,692,000
A316	Audit Officer	(BPS-17)	1	1	825,000		907,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	651,000		368,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,529,000		1,681,000
C140	Clinical Psychologist	(BPS-17)	1	1	600,000		339,000
D035-M	Dental Surgeon	(BPS-17)	1	1	996,000		563,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	1,082,000		612,000
E708	Electronic Engineer	(BPS-17)	1	1	972,000		1,069,000
H046	Head Nurse	(BPS-17)	3	7	2,915,000		6,821,000
H046-F	Head Nurse	(BPS-17)	51	51	68,617,000		39,182,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	852,000		482,000
H100	House Officer	(BPS-17)	18	18	28,813,000		16,293,000
H100-M	House Officer	(BPS-17)	2	2	3,409,000		1,928,000
H173-M	Health Education Officer	(BPS-17)	1	1	651,000		368,000
I115	IT Manager	(BPS-17)	1	1	825,000		907,000
M098	Medical Officer	(BPS-17)	42	34	36,707,000		36,142,000
M098-M	Medical Officer	(BPS-17)	77	78	66,044,000		38,158,000
M100	Medical Officer.W.M.Os.	(BPS-17)		8			4,235,000
P045	Pharmacist	(BPS-17)	9	9	8,599,000		9,222,000
P045-M	Pharmacist	(BPS-17)	2	2	2,296,000		1,298,000
P060	Physiotherapist	(BPS-17)	1	1	972,000		1,069,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	651,000		368,000
S211-M	Statistical Officer	(BPS-17)	1	1	597,000		338,000
S260	Sub Divisional Officer	(BPS-17)	1	1	972,000		1,069,000
W050	Women Medical Officer	(BPS-17)		4			3,082,000
W050-M	Women Medical Officer	(BPS-17)	6	6	3,789,000		2,143,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
C265	Charge Nurse	(BPS-16)	61	74	46,189,000		59,751,000
C265-F	Charge Nurse	(BPS-16)	173	169	94,366,000		54,275,000
C312	Chief Technician	(BPS-16)	1	1	757,000		833,000
H024-M	Head Clerk	(BPS-16)	1	1	380,000		215,000
I144	Inventory Manager	(BPS-16)	1	1	757,000		1,069,000
O008-M	Office Superintendent	(BPS-16)	1	1	597,000		338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>425</u>	<u>481</u>	<u>154,624,000</u>	<u>112,369,000</u>	<u>155,257,000</u>
A01151	Total Basic Pay of Other Staff		<u>425</u>	<u>481</u>	<u>150,123,000</u>	<u>112,266,000</u>	<u>155,133,000</u>
A215-F	Assistant Medical Officer	(BPS-15)		1			325,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	775,000		659,000
C040-M	Cashier	(BPS-14)	1	1	889,000		757,000
I143	I.T Assistant	(BPS-14)	2	2	990,000		1,089,000
L026	Lady Health Visitor	(BPS-14)	6	7	3,897,000		4,015,000
S078	Senior Clerk	(BPS-14)		1			638,000
S078-M	Senior Clerk	(BPS-14)	1	1	291,000		247,000
S119	Senior Technician	(BPS-14)	1	1	594,000		653,000
S216-M	Stenographer	(BPS-14)	1	1	759,000		646,000
S271	Sub-Engineer	(BPS-14)	1	1	594,000		653,000
B049-M	Blood Technician	(BPS-12)	1	1	602,000		512,000
C293-M	C.T. Scane Technician	(BPS-12)	2	2	1,777,000		1,511,000
D020	Data Entry Operator	(BPS-12)	3	3	1,510,000		1,661,000
D036-M	Dental Technician	(BPS-12)	3	3	1,572,000		1,337,000
E003	E.C.G. Technician	(BPS-12)	1	1	759,000		646,000
H093	Hospital Equipment Repair Technician	(BPS-12)	1	1	503,000		553,000
J221	Junior Computer Operator	(BPS-12)	12	12	6,039,000		6,643,000
L012-M	Laboratory Technician	(BPS-12)	1	1	309,000		263,000
T028	Technician	(BPS-12)	1	1	503,000		553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
T193	Technician (Pathology)	(BPS-12)	2	3	1,006,000		1,731,000
T199	Technician (Radiography)	(BPS-12)		1			677,000
T257	Technician (Hematology)	(BPS-12)	1	1	503,000		553,000
X005-M	X-Ray Technician	(BPS-12)	1	1	470,000		399,000
A008-M	Accountant	(BPS-11)	2	2	1,777,000		1,511,000
C040	Cashier	(BPS-11)	1	1	467,000		513,000
D137	Dispenser	(BPS-11)	2		935,000		
J013	Junior Accountant	(BPS-11)		1			249,000
J019	Junior Clerk	(BPS-11)	2	4	934,000		1,589,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,533,000		3,005,000
S018	Sampler	(BPS-11)	2		935,000		
S292	Supervisor	(BPS-11)	2	2	935,000		1,028,000
A061-M	Almoner	(BPS-09)	1	1	279,000		238,000
D137	Dispenser	(BPS-09)	12	12	7,160,000		6,086,000
D174-M	Dresser	(BPS-09)	5	5	2,047,000		1,741,000
E003-M	E.C.G. Technician	(BPS-09)	2	2	1,024,000		871,000
H103	House Keeper	(BPS-09)	1	1	484,000		412,000
J099	Junior Technician (Pharmacy)	(BPS-09)		2			1,064,000
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	1,468,000		1,248,000
J203	Junior Technician	(BPS-09)	34	34	14,021,000		15,422,000
J203-M	Junior Technician	(BPS-09)	4	4	1,916,000		1,629,000
L012-M	Laboratory Technician	(BPS-09)	2	2	810,000		689,000
P061-M	Physiotherapist Aid	(BPS-09)	2	2	646,000		550,000
S224	Sterlizer Operator	(BPS-09)	2	2	825,000		907,000
W116	Washer & Scrubber	(BPS-09)	2	2	825,000		907,000
X005-M	X-Ray Technician	(BPS-09)	1	1	444,000		377,000
A334-M	Accountant	(BPS-07)	1	1	454,000		386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
C027	Carpenter	(BPS-07)	2	2	719,000		791,000
J045	Junior Storekeeper	(BPS-07)		1			328,000
S250	Store Keeper	(BPS-07)		1			363,000
C027	Carpenter	(BPS-06)	1	1	345,000		379,000
D027	Dawasaz	(BPS-06)	1	1	217,000		185,000
D137	Dispenser	(BPS-06)		2			1,028,000
D174-M	Dresser	(BPS-06)	1	1	273,000		232,000
E034	Electrician	(BPS-06)	4	4	1,381,000		1,519,000
H086-M	Homeopathic Dispenser	(BPS-06)	1	1	404,000		344,000
M048	Mason	(BPS-06)	1	1	345,000		379,000
M060	Material Checker	(BPS-06)	1	1	345,000		379,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	2,710,000		2,305,000
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	223,000		190,000
P005	Packer	(BPS-06)	2	2	691,000		760,000
P009	Painter	(BPS-06)	1	1	345,000		379,000
P095	Plumber	(BPS-06)	2	2	691,000		760,000
R005-M	Radiographer	(BPS-06)	1	1	238,000		202,000
R021	Receptionist	(BPS-06)		2			822,000
W034	Welder	(BPS-06)	1	1	345,000		379,000
D186	Driver	(BPS-05)	4	4	1,385,000		1,178,000
D186-M	Driver	(BPS-05)	1	1	237,000		201,000
O101	OSD Deceased	(BPS-05)	1	1	250,000		213,000
R021	Receptionist	(BPS-05)	4	2	1,353,000		665,000
S018	Sampler	(BPS-05)		2			1,028,000
S250	Store Keeper	(BPS-05)	4	3	1,099,000		747,000
S250-M	Store Keeper	(BPS-05)	1	1	190,000		162,000
D186	Driver	(BPS-04)		1			198,000
M128	Midwife	(BPS-04)	4	4	1,428,000		1,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
O101	OSD Deceased	(BPS-04)	1	1	466,000		397,000
D006	Dai	(BPS-03)	1	2	364,000		769,000
L006	Laboratory Attendant	(BPS-03)		1			176,000
L074	Lift Operator	(BPS-03)	1	1	279,000		307,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	666,000		566,000
O101	OSD Deceased	(BPS-03)	3	3	623,000		529,000
T005	Tailor Master	(BPS-03)	1	2	170,000		341,000
X002	X-Ray Attendant	(BPS-03)		1			284,000
B005	Baildar	(BPS-02)	4	9	896,000		2,299,000
B114-M	Bearer/Stretchers Bearer	(BPS-02)	11	11	3,113,000		2,648,000
C112	Chowkidar	(BPS-02)		5			1,739,000
C130	Cleaner	(BPS-02)	1	1	158,000		135,000
C193	Cook	(BPS-02)	4	7	1,031,000		1,895,000
D026	Dawacab	(BPS-02)	1	1	336,000		286,000
D093	Dhobi	(BPS-02)	4	6	1,160,000		1,413,000
G025	Gatekeeper	(BPS-02)	1	1	336,000		286,000
G026	Gateman	(BPS-02)	3	3	741,000		630,000
M019	Mali	(BPS-02)	3	3	893,000		759,000
M046	Masalchi	(BPS-02)	1	2	166,000		328,000
N006	Naib Qasid	(BPS-02)	8	9	2,386,000		2,246,000
O101	OSD Deceased	(BPS-02)	1	1	309,000		263,000
S025	Sanitary Worker	(BPS-02)	10	10	2,280,000		1,939,000
S325	Sweeper/Sanitary Worker	(BPS-02)	17	26	3,689,000		5,124,000
W004-F	Ward Aya	(BPS-02)	1	1	287,000		244,000
W006	Ward Boy	(BPS-02)	48	48	16,147,000		13,732,000
W007	Ward Cleaner	(BPS-02)	23	23	7,991,000		6,796,000
W011	Ward Servant	(BPS-02)		14			3,621,000
W011-M	Ward Servant	(BPS-02)	31	31	7,542,000		6,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
W019	Water Carrier	(BPS-02)	5	5	972,000		827,000
C112	Chowkidar	(BPS-01)	8	8	2,355,000		2,003,000
S255-M	Stretch Bearer	(BPS-01)	1	1	166,000		141,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	616,000		677,000
W006	Ward Boy	(BPS-01)	4	4	825,000		907,000
W006-M	Ward Boy	(BPS-01)	20	20	8,344,000		7,096,000
W007-M	Ward Cleaner	(BPS-01)	11	11	1,593,000		1,355,000
W011-M	Ward Servant	(BPS-01)	11	11	1,748,000		1,487,000
A01152	Personal pay				1,500,000	103,000	124,000
A01153	Special Pay				1,000		
A01156	Total Pay of contract staff				<u>3,000,000</u>		
A012	TOTAL ALLOWANCES				<u>541,551,000</u>	<u>501,023,000</u>	<u>729,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>535,751,000</u>	<u>489,223,000</u>	<u>713,410,000</u>
A01201	Senior Post Allowance				105,000	105,000	101,000
A01202	House Rent Allowance				58,559,000	38,755,000	54,019,000
A01203	Conveyance Allowance				45,906,000	33,310,000	44,482,000
A01208	Dress Allowance				10,508,000	9,332,000	10,641,000
A0120D	Integrated Allowance					13,500,000	65,000
A01210	Risk Allowance				4,572,000	4,488,000	5,211,000
A01216	Qualification Allowance				2,160,000	2,048,000	2,259,000
A01217	Medical Allowance				22,868,000	16,388,000	22,116,000
A0121B	Health Professional Allowance				65,009,000	51,155,000	68,356,000
A0121N	Personal Allowance					90,000	395,000
A01224	Entertainment Allowance				272,000	13,660,000	272,000
A01226	Computer Allowance						270,000
A0122N	Special Conveyance Allowance to Disabled Employees					18,000	72,000
A0122P	Special Healthcare Allowance				10,600,000	15,200,000	13,268,000
A0122V	Nursing Professional Allowance				30,048,000	28,336,000	30,513,000
A0123P	Ad-hoc Relief A 2019					400,000	
A0124F	Adhoc Relief Allowance-2021				1,105,000		37,715,000
A0124H	Special Allowance-2021				15,297,000	12,201,000	16,011,000
A0124R	Ad-Hoc Relief Allowance 2022				63,570,000	39,702,000	55,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A0124T	Special Allowance - 2022			19,582,000	11,112,000	15,796,000
A0124X	Adhoc Relief Allowance 2023			37,191,000	135,291,000	54,425,000
A01250	Incentive Allowance			540,000	9,540,000	520,000
A01251	Mess Allowance			20,530,000	24,530,000	20,962,000
A01252	Non Practicing Allowance			60,883,000	27,410,000	42,514,000
A01254	Anesthesia Allowance			600,000	1,700,000	577,000
A0125E	Adhoc Relief Allowance 2024					157,786,000
A01260	Ration Allowance			48,780,000	25,000	43,488,000
A01270	Others			<u>17,066,000</u>	<u>927,000</u>	<u>16,558,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,066,000	927,000	16,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,800,000</u>	<u>11,800,000</u>	<u>15,663,000</u>
A01271	Overtime Allowance			1,000,000	1,000,000	1,494,000
A01273	Honoraria			<u>200,000</u>	<u>3,200,000</u>	<u>2,987,000</u>
000	Honoraria					100,000
A01274	Medical Charges			2,500,000	5,500,000	3,387,000
A01277	Contingent Paid Staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>6,350,000</u>
001	Contingent Paid Staff					2,500,000
A01297	Inspection Allowance			500,000	500,000	482,000
A01299	Others			<u>100,000</u>	<u>100,000</u>	<u>963,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>793,621,000</u>	<u>1,388,546,000</u>	<u>1,201,756,000</u>
A031	TOTAL FEES			<u>61,000</u>	<u>1,000</u>	<u>93,000</u>
A03101	Bank fees			1,000	1,000	2,000
A03102	Legal fees			60,000		91,000
A032	TOTAL COMMUNICATIONS			<u>1,403,000</u>	<u>1,303,000</u>	<u>2,249,000</u>
A03201	Postage and Telegraph			250,000	250,000	325,000
A03202	Telephone and Trunk Call			800,000	800,000	1,030,000
A03203	Telex Teleprinter and Fax			1,000	1,000	201,000
A03204	Electronic Communication			2,000	2,000	7,000
A03205	Courier and Pilot Service			250,000	250,000	575,000
A03270	Others			100,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A033	TOTAL UTILITIES			<u>138,001,000</u>	<u>103,001,000</u>	<u>186,001,000</u>
A03301	Gas			20,000,000	15,000,000	25,200,000
A03302	Water			3,000,000		3,800,000
A03303	Electricity			<u>115,000,000</u>	<u>88,000,000</u>	<u>155,000,000</u>
001	Electricity					25,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	501,000
A03305	POL for Generator					1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>17,001,000</u>	<u>1,000</u>	<u>18,852,000</u>
A03401	Charges			1,000	1,000	2,000
A03402	Rent for Office Building			1,500,000		1,650,000
A03404	Rent for other building			15,000,000		16,500,000
A03407	Rates and Taxes			500,000		700,000
A036	TOTAL MOTOR VEHICLES			<u>1,000,000</u>		<u>1,100,000</u>
A03603	Registration			1,000,000		1,100,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>100,000</u>	<u>100,000</u>	<u>210,000</u>
A03701	Computer			100,000	100,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,755,000</u>	<u>35,505,000</u>	<u>29,526,000</u>
A03801	Training - domestic					<u>100,000</u>
001	Training - domestic					100,000
A03805	Travelling Allowance			<u>2,100,000</u>	<u>2,100,000</u>	<u>3,310,000</u>
001	Travelling Allowance					1,000,000
A03806	Transportation of Goods			300,000	300,000	3,830,000
A03807	P.O.L Charges			17,000,000	32,000,000	20,600,000
A03808	Conveyance Charges			1,000	1,000	2,000
A03809	CNG Charges (Govt)			1,000	1,000	2,000
A03820	Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others					1,000
A03821	Training - domestic			1,000	1,000	101,000
A03825	Travelling allowance			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A03826	Transportation of Goods			250,000		276,000
A03827	P.O.L Carges A.planes			1,000,000	1,000,000	1,101,000
	H.coptors S.Cars M/Cycle					
A03828	Conveyance charges			100,000	100,000	200,000
A039	TOTAL GENERAL			<u>615,300,000</u>	<u>1,248,635,000</u>	<u>963,725,000</u>
A03901	Stationery			8,000,000	9,250,000	24,800,000
A03902	Printing and Publication			<u>5,000,000</u>	<u>6,425,000</u>	<u>12,000,000</u>
001	Printing and Publications					12,000,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books					50,000
A03906	Uniforms and Protective Clothing			200,000	200,000	1,000,000
A03907	Advertising & Publicity					<u>1,147,000</u>
001	Advertising & Publicity					1,097,000
A03915	Payments to Govt. Deptt. for Service Rendered					<u>1,980,000</u>
001	Payments to Govt. Dept.					1,980,000
A03917	Law Charges			150,000	150,000	215,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	1,110,000
A03919	Payments to Others for Service Rendered			<u>120,000,000</u>	<u>260,000,000</u>	<u>397,301,000</u>
001	Payments to Others for Service Rendered					397,301,000
A03927	Purchase of drug and medicines			<u>450,000,000</u>	<u>855,550,000</u>	<u>450,000,000</u>
001	Purchase of drug and medicines			450,000,000	855,550,000	450,000,000
A03942	Cost of Other Stores			<u>8,500,000</u>	<u>52,500,000</u>	<u>16,895,000</u>
001	Cost of Other Stores					16,895,000
A03955	Computer Stationary					16,000,000
A03970	Others			<u>23,300,000</u>	<u>64,410,000</u>	<u>41,172,000</u>
001	Others			3,000,000	10,200,000	8,742,000
008	Bedding & Clothing			3,000,000	36,910,000	5,800,000
009	X-Ray Films			13,000,000	13,000,000	19,300,000
010	Diet Charges					4,000,000
034	Disposable Items			300,000	300,000	830,000
189	Medical Waste Management			4,000,000	4,000,000	2,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,000,000</u>	<u>11,000,000</u>	<u>27,002,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A041	TOTAL PENSION			<u>11,000,000</u>	<u>11,000,000</u>	<u>27,002,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	27,000,000
A04115	Social Security benefit in lieu of Pension			1,000,000	1,000,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>88,972,000</u>	<u>57,501,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>88,972,000</u>	<u>57,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>8,500,000</u>	<u>7,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					5,000,000
A05270	To Others				<u>80,472,000</u>	<u>50,001,000</u>
001	Others					50,001,000
A06	TOTAL TRANSFERS				<u>10,000,000</u>	<u>1,702,000</u>
A061	TOTAL SCHOLARSHIP				<u>10,000,000</u>	<u>502,000</u>
A06102	Others				<u>10,000,000</u>	<u>2,000</u>
001	Others					1,000
A06103	Cash Awards					500,000
A063	TOTAL ENTERTAINMENT & GIFTS					<u>1,200,000</u>
A06301	Entertainments & Gifts					<u>1,200,000</u>
001	Entertainment & Gifts					<u>1,200,000</u>
A09	TOTAL PHYSICAL ASSETS			<u>8,393,000</u>	<u>3,197,000</u>	<u>24,032,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>5,450,000</u>
A09201	Hardware					1,300,000
A09202	Software					850,000
A09203	I.T. Equipment					3,300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4786	DHQ Teaching Hospital Sargodha					
A094	TOTAL OTHER STORES AND STOCKS			<u>3,261,000</u>	<u>1,631,000</u>	<u>5,587,000</u>
A09404	Medical And Laboratory Equipment			3,261,000	1,631,000	5,587,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>		<u>2,400,000</u>
A09501	Transport			<u>2,000,000</u>		<u>2,400,000</u>
001	Transport					200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,631,000</u>	<u>815,000</u>	<u>6,094,000</u>
A09601	Plant and Machinery			<u>1,631,000</u>	<u>815,000</u>	<u>6,094,000</u>
001	Plant and Machinery					3,094,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,501,000</u>	<u>751,000</u>	<u>4,501,000</u>
A09701	Purchase of Furniture and Fixture			1,501,000	751,000	4,501,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,300,000</u>	<u>84,900,000</u>	<u>51,451,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>4,900,000</u>	<u>4,251,000</u>
A13001	Transport			1,500,000	4,900,000	4,251,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000,000</u>	<u>64,200,000</u>	<u>18,600,000</u>
A13101	Machinery and Equipment			2,000,000	30,000,000	4,100,000
A13102	Medical and Laboratory Equipments			13,000,000	34,200,000	14,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>1,930,000</u>
A13201	Furniture and Fixture			800,000	800,000	1,930,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4786 DHQ Teaching Hospital Sargodha

A13304	Structures	1,500,000	2,650,000

A13703	I.T. Equipment	750,000

DHQ Teaching Hospital Sargodha	2,192,053,000	2,524,251,000	2,759,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	DG DRUGS CONTROL						
LQ5807	DRUGS CONTROL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,997,000</u>	<u>20,934,000</u>	<u>37,358,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>16,538,000</u>	<u>11,000,000</u>	<u>17,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>15,797,000</u>	<u>11,000,000</u>	<u>16,567,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>15,797,000</u>	<u>11,000,000</u>	<u>16,567,000</u>
D823	Director General Drug Control (BPS-20)		1	1	1,758,000		1,838,000
D824	Director (Pharmacy Pharmacovigilance) (BPS-19)		1	1	816,000		898,000
D825	Director (Legal Affairs) (BPS-19)		1	1	816,000		898,000
D826	Director (Licensing & Registration Cosmetics) (BPS-19)		1	1	816,000		898,000
D830	Director (Admin & Finance) (BPS-19)		1	1	816,000		898,000
D827	Deputy Director (Pharmacy Pharmacovigilance) (BPS-18)		1	1	783,000		861,000
D828	Deputy Director (Legal Affairs) (BPS-18)		1	1	783,000		861,000
D829	Deputy Director (Licensing & Registration) (BPS-18)		1	1	712,000		712,000
D831	Deputy Director (Admin & Finance) (BPS-18)		1	1	712,000		712,000
A893	Assistant Director (Pharmacy Pharmacovigilance) (BPS-17)		3	3	2,135,000		2,228,000
A894	Assistant Director (Legal Affairs) (BPS-17)		2	2	1,130,000		1,130,000
A895	Assistant Director (Public Relations) (BPS-17)		1	1	565,000		565,000
A896	Assist.Director (Licensing & Registration) (BPS-17)		2	2	1,130,000		1,243,000
A897	Assistant Director (Admin & Finance) (BPS-17)		1	1	565,000		565,000
A898	Assistant Director (MIS) (BPS-17)		1	1	565,000		565,000
R059	Research Officer (BPS-17)		3	3	1,695,000		1,695,000

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HEALTH SERVICES

076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	DG DRUGS CONTROL						
LQ5807	DRUGS CONTROL						
A011-2	TOTAL PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>741,000</u>		<u>741,000</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	741,000		741,000
J221	Junior Computer Operator (BPS-12)		3	3	741,000		741,000
A012	TOTAL ALLOWANCES				<u>9,459,000</u>	<u>9,934,000</u>	<u>20,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,157,000</u>	<u>8,732,000</u>	<u>19,748,000</u>
A01202	House Rent Allowance				2,310,000	850,000	2,389,000
A01203	Conveyance Allowance				1,423,000	450,000	1,418,000
A01216	Qualification Allowance				567,000	350,000	540,000
A01217	Medical Allowance				653,000	275,000	648,000
A0121B	Health Professional Allowance				1,500,000	1,500,000	1,500,000
A01224	Entertainment Allowance				32,000	7,000	32,000
A01226	Computer Allowance				27,000		27,000
A0123E	Executive Allowance						4,073,000
A0124F	Adhoc Relief Allowance-2021				2,285,000		2,236,000
A0124R	Ad-Hoc Relief Allowance 2022					900,000	
A0124X	Adhoc Relief Allowance 2023					2,600,000	6,507,000
A01252	Non Practicing Allowance				360,000		378,000
A0125E	Adhoc Relief Allowance 2024					1,800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>302,000</u>	<u>1,202,000</u>	<u>302,000</u>
A01273	Honoraria				1,000	901,000	1,000
A01274	Medical Charges				300,000	300,000	300,000
A01277	Contingent Paid Staff				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>18,336,000</u>	<u>30,049,000</u>	<u>15,789,000</u>
A032	TOTAL COMMUNICATIONS				<u>696,000</u>	<u>637,000</u>	<u>766,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				116,000	80,000	128,000
A03204	Electronic Communication				198,000	232,000	218,000
A03205	Courier and Pilot Service				381,000	324,000	419,000
A033	TOTAL UTILITIES				<u>1,766,000</u>	<u>912,000</u>	<u>2,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	DG DRUGS CONTROL					
LQ5807	DRUGS CONTROL					
A03301	Gas			36,000	1,000	25,000
A03302	Water			22,000	19,000	26,000
A03303	Electricity			1,077,000	753,000	1,292,000
A03305	POL for Generator			631,000	139,000	757,000
A034	TOTAL OCCUPANCY COSTS			<u>4,501,000</u>	<u>3,035,000</u>	
A03402	Rent for Office Building			4,501,000	3,035,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,902,000</u>	<u>2,724,000</u>	<u>2,218,000</u>
A03801	Training - domestic			254,000	215,000	279,000
A03805	Travelling Allowance			381,000	643,000	419,000
A03807	P.O.L Charges			1,267,000	1,866,000	1,520,000
A039	TOTAL GENERAL			<u>9,471,000</u>	<u>22,741,000</u>	<u>10,705,000</u>
A03901	Stationery			1,127,000	791,000	1,127,000
A03902	Printing and Publication			1,969,000	401,000	2,166,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	700,000	1,100,000
A03904	Hire of Vehicles				1,300,000	
A03905	Newspapers Periodicals and Books			100,000	1,000	100,000
A03907	Advertising & Publicity					<u>409,000</u>
001	Advertising & Publicity					167,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			3,812,000	18,682,000	4,193,000
A03942	Cost of Other Stores			445,000	154,000	490,000
A03955	Computer Stationary			1,016,000	710,000	1,118,000
A03970	Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>635,000</u>	<u>443,000</u>	<u>699,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>635,000</u>	<u>443,000</u>	<u>699,000</u>
A06301	Entertainments & Gifts			635,000	443,000	699,000

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076101 DG DRUGS CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	DG DRUGS CONTROL					
LQ5807	DRUGS CONTROL					
A09	TOTAL PHYSICAL ASSETS			<u>1,660,000</u>	<u>1,409,000</u>	<u>1,827,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,024,000</u>	<u>869,000</u>	<u>1,127,000</u>
A09201	Hardware			7,000	5,000	8,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,016,000	863,000	1,118,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>635,000</u>	<u>539,000</u>	<u>699,000</u>
A09701	Purchase of Furniture and Fixture			635,000	539,000	699,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>345,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>127,000</u>	<u>193,000</u>	<u>140,000</u>
A13001	Transport			127,000	193,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>55,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			64,000	55,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>42,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			51,000	42,000	56,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>55,000</u>	<u>70,000</u>
A13703	I.T. Equipment			64,000	55,000	70,000

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076101 DG DRUGS CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 DG DRUGS CONTROL				
LQ5807 DRUGS CONTROL				
DRUGS CONTROL			46,934,000	53,180,000
				56,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ5867	BIOMEDICAL EQUIPMENT RESOURCE CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,337,000</u>	<u>24,845,000</u>
A011	TOTAL PAY		<u>16</u>		<u>2,924,000</u>	<u>20,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>		<u>2,924,000</u>	<u>19,520,000</u>
A01101	Total Basic Pay of Officers		<u>14</u>		<u>400,000</u>	<u>1,467,000</u>
D100	Director (BPS-19)		1			1,461,000
D928	Divisional Biomedical Engineer (BPS-18)		1			1,000
A981	Associate Biomedical Engineer (BPS-17)		4			1,000
D497	Data Analyst (BPS-17)		2			1,000
D929	District Clinical Engineer (BPS-17)		3			1,000
E055	Engineer (BPS-17)		2			1,000
N055	Network Administrator (BPS-17)		1			1,000
A01106	Total Pay of contract staff				<u>2,524,000</u>	<u>18,053,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>			<u>638,000</u>
A01151	Total Basic Pay of Other Staff		<u>2</u>			<u>2,000</u>
D186	Driver (BPS-05)		2			2,000
A01156	Total Pay of contract staff					<u>636,000</u>
A012	TOTAL ALLOWANCES				<u>1,413,000</u>	<u>4,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,240,000</u>	<u>2,874,000</u>
A01202	House Rent Allowance				41,000	194,000
A01203	Conveyance Allowance				42,000	61,000
A0120D	Integrated Allowance				2,000	
A01210	Risk Allowance				1,000	
A01216	Qualification Allowance				18,000	61,000
A01217	Medical Allowance				24,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ5867	BIOMEDICAL EQUIPMENT RESOURCE CENTER					
A0121B	Health Professional Allowance				36,000	120,000
A0121N	Personal Allowance				1,000	
A01224	Entertainment Allowance				1,000	2,000
A01226	Computer Allowance				1,000	2,000
A0124H	Special Allowance-2021				76,000	325,000
A0124R	Ad-Hoc Relief Allowance 2022				68,000	70,000
A0124T	Special Allowance - 2022				68,000	70,000
A0124X	Adhoc Relief Allowance 2023				306,000	
A01250	Incentive Allowance				541,000	1,800,000
A01270	Others				<u>14,000</u>	<u>139,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>173,000</u>	<u>1,813,000</u>
A01273	Honoraria				124,000	1,313,000
A01274	Medical Charges				48,000	500,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES				<u>4,516,000</u>	<u>18,973,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,494,000</u>	<u>1,001,000</u>
A03201	Postage and Telegraph				4,000	
A03202	Telephone and Trunk Call				1,000,000	1,001,000
A03204	Electronic Communication				1,490,000	
A033	TOTAL UTILITIES				<u>104,000</u>	<u>184,000</u>
A03301	Gas				8,000	2,000
A03302	Water				45,000	61,000
A03303	Electricity				50,000	121,000
A03304	Hot and Cold Weather Charges				1,000	
A034	TOTAL OCCUPANCY COSTS				<u>231,000</u>	<u>223,000</u>
A03403	Rent for Residential Building				1,000	2,000
A03407	Rates and Taxes				230,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ5867	BIOMEDICAL EQUIPMENT RESOURCE CENTER					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>151,000</u>	<u>5,200,000</u>
A03805	Travelling Allowance				101,000	2,700,000
A03807	P.O.L Charges				50,000	2,500,000
A039	TOTAL GENERAL				<u>1,536,000</u>	<u>12,365,000</u>
A03901	Stationery				200,000	310,000
A03902	Printing and Publication				140,000	330,000
A03905	Newspapers Periodicals and Books				7,000	84,000
A03919	Payments to Others for Service Rendered				413,000	5,500,000
A03942	Cost of Other Stores				1,000	5,001,000
A03955	Computer Stationary				250,000	420,000
A03970	Others				525,000	720,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts				1,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>22,528,000</u>	<u>42,055,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>27,000</u>	<u>6,000</u>
A09201	Hardware				1,000	2,000
A09202	Software				1,000	2,000
A09203	I.T. Equipment				25,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>22,500,000</u>	<u>42,045,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ5867	BIOMEDICAL EQUIPMENT RESOURCE CENTER					
A09601	Plant and Machinery				22,500,000	42,045,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Purchase of Furniture and Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,608,000</u>	<u>25,720,000</u>
A130	TOTAL TRANSPORT				<u>101,000</u>	<u>716,000</u>
A13001	Transport				101,000	716,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,502,000</u>	<u>25,000,000</u>
A13101	Machinery and Equipment				4,501,000	25,000,000
A13102	Medical and Laboratory Equipments				1,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000</u>	
A13301	Office Buildings				1,000	
A13302	Residential Buildings				1,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>2,000</u>
A13703	I.T. Equipment				1,000	2,000
BIOMEDICAL EQUIPMENT RESOURCE CENTER					35,990,000	111,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,025,000</u>	<u>21,300,000</u>	<u>20,058,000</u>
A011	TOTAL PAY		<u>32</u>	<u>17</u>	<u>16,869,000</u>	<u>16,939,000</u>	<u>16,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>10</u>	<u>13,532,000</u>	<u>13,532,000</u>	<u>14,053,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>10</u>	<u>687,000</u>	<u>687,000</u>	<u>689,000</u>
D127-M	Director Workshop (BPS-18)		1	1	456,000		685,000
D928	Divisional Biomedical Engineer (BPS-18)		1	1	1,000		1,000
A981	Associate Biomedical Engineer (BPS-17)		4	4	1,000		1,000
D929	District Clinical Engineer (BPS-17)		3	3	1,000		1,000
N055	Network Administrator (BPS-17)		1	1	1,000		1,000
S119-M	Senior Technician (BPS-16)		1		227,000		
A01102	Personal pay				25,000	25,000	
A01106	Total Pay of contract staff		<u>1</u>		<u>12,820,000</u>	<u>12,820,000</u>	<u>13,364,000</u>
A000	Contract Staff (Special)		1		12,820,000		
001	Pay of Contract Staff (Officers)				12,820,000	12,820,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>7</u>	<u>3,337,000</u>	<u>3,407,000</u>	<u>1,956,000</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>7</u>	<u>2,641,000</u>	<u>2,641,000</u>	<u>1,319,000</u>
B037-M	Bio-Medical Technicians (BPS-15)		2	1	300,000		290,000
X004-M	X-Ray Repair Technician (BPS-15)		2	1	496,000		290,000
H093-M	Hospital Equipment Repair Technician (BPS-14)		2	1	536,000		272,000
S078-M	Senior Clerk (BPS-14)		1		127,000		
A279-M	Assistant Technician (BPS-12)		2		221,000		
M065-M	Mechanic (BPS-08)		1		95,000		
D186	Driver (BPS-05)		2	2	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
D186-M	Driver	(BPS-05)	1		84,000		
S250-M	Store Keeper	(BPS-05)	1		199,000		
H076-M	Helper	(BPS-02)	3		404,000		
N006-M	Naib Qasid	(BPS-02)	1		80,000		
S311-M	Sanitary Worker	(BPS-02)		1			247,000
H076-M	Helper	(BPS-01)		1			219,000
S311-M	Sanitary Worker	(BPS-01)	1		98,000		
A01152	Personal pay				60,000	130,000	1,000
A01156	Total Pay of contract staff		<u>1</u>		<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A000	Contract Staff	Officer (Contract)	1		636,000		
001	Pay of Contract Staff (Officials)				636,000	636,000	
A012	TOTAL ALLOWANCES				<u>4,156,000</u>	<u>4,361,000</u>	<u>4,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,810,000</u>	<u>3,291,000</u>	<u>2,416,000</u>
A01202	House Rent Allowance				279,000	279,000	269,000
A01203	Conveyance Allowance				207,000	207,000	199,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01210	Risk Allowance				36,000	36,000	35,000
A01216	Qualification Allowance				1,000		2,000
A01217	Medical Allowance				120,000	120,000	116,000
A01224	Entertainment Allowance				1,000		2,000
A01226	Computer Allowance				1,000		2,000
A0124H	Special Allowance-2021				314,000	314,000	302,000
A0124R	Ad-Hoc Relief Allowance 2022				344,000	344,000	192,000
A0124T	Special Allowance - 2022				344,000	344,000	192,000
A0124X	Adhoc Relief Allowance 2023				1,150,000	1,150,000	635,000
A0125E	Adhoc Relief Allowance 2024					486,000	457,000
A01270	Others				<u>2,000</u>		<u>2,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,346,000</u>	<u>1,070,000</u>	<u>1,633,000</u>
A01273	Honoraria				<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
000	Honoraria			1,000,000	1,000,000	
A01274	Medical Charges			251,000		539,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			23,000		22,000
A03	TOTAL OPERATING EXPENSES			<u>21,819,000</u>	<u>18,263,000</u>	<u>23,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>677,000</u>	<u>551,000</u>	<u>801,000</u>
A03201	Postage and Telegraph			25,000		50,000
A03202	Telephone and Trunk Call			650,000	551,000	650,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000		100,000
A033	TOTAL UTILITIES			<u>1,550,000</u>	<u>2,001,000</u>	<u>2,050,000</u>
A03301	Gas			2,000		2,000
A03302	Water			2,000		2,000
A03303	Electricity			<u>1,501,000</u>	<u>2,001,000</u>	<u>2,001,000</u>
001	Electricity			1,000	1,000	
A03304	Hot and Cold Weather Charges			45,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>272,000</u>	<u>70,000</u>	<u>273,000</u>
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		2,000
A03407	Rates and Taxes			270,000	70,000	270,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
A03603	Registration			1,000	46,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,804,000</u>	<u>8,143,000</u>	<u>7,703,000</u>
A03801	Training - domestic			1,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			<u>2,300,000</u>	<u>1,955,000</u>	<u>2,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
001	Travelling Allowance			2,000,000	1,700,000	
A03806	Transportation of Goods			1,000		100,000
A03807	P.O.L Charges			4,500,000	6,188,000	5,300,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>12,515,000</u>	<u>7,452,000</u>	<u>12,867,000</u>
A03901	Stationery			300,000	266,000	310,000
A03902	Printing and Publication			<u>200,000</u>	<u>175,000</u>	<u>210,000</u>
001	Printing and Publications			100,000	90,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>60,000</u>	<u>51,000</u>	<u>64,000</u>
001	News Papers, Periodicals & Books			40,000	34,000	
A03906	Uniforms and Protective Clothing			101,000	86,000	200,000
A03907	Advertising & Publicity					<u>9,000</u>
001	Advertising & Publicity					9,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			<u>5,800,000</u>	<u>4,930,000</u>	<u>6,000,000</u>
001	Payments to Others for Service Rendered			5,000,000	4,250,000	
A03942	Cost of Other Stores			<u>5,250,000</u>	<u>1,048,000</u>	<u>5,250,000</u>
001	Cost of Other Stores			5,000,000	837,000	
A03955	Computer Stationary			201,000	179,000	201,000
A03970	Others			<u>600,000</u>	<u>717,000</u>	<u>620,000</u>
001	Others			600,000	717,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
AHC	Allocation for Health Council			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>2,000</u>
001	Entertainment & Gifts			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>20,606,000</u>	<u>20,910,000</u>	<u>22,610,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>6,000</u>
A09201	Hardware			2,000		2,000
A09202	Software			1,000		2,000
A09203	I.T. Equipment			1,000		2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,600,000</u>	<u>20,910,000</u>	<u>22,600,000</u>
A09601	Plant and Machinery			20,600,000	20,910,000	22,600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Purchase of Furniture and Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,958,000</u>	<u>3,512,000</u>	<u>6,909,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,155,000</u>	<u>1,350,000</u>
A13001	Transport			1,300,000	2,155,000	1,350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,550,000</u>	<u>1,316,000</u>	<u>5,550,000</u>
A13101	Machinery and Equipment			5,250,000	1,061,000	5,250,000
A13102	Medical and Laboratory Equipments			300,000	255,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>41,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			101,000	41,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>		<u>3,000</u>
A13301	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13304	Structures			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			2,000		2,000
Central Medical Equipment Repair Workshop at Multan				70,412,000	63,985,000	75,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SP4104	Directorate General of Health & Population Welfare Deptatment South Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,987,000</u>	<u>9,120,000</u>	<u>7,559,000</u>
A011	TOTAL PAY		<u>2</u>	<u>2</u>	<u>7,853,000</u>	<u>2,703,000</u>	<u>2,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>7,057,000</u>	<u>2,057,000</u>	<u>2,277,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>7,057,000</u>	<u>2,057,000</u>	<u>2,277,000</u>
D110	Director General	(BPS-20)	2	1	3,032,000		774,000
D820	Director General Nursing	(BPS-20)		1			774,000
D100	Director	(BPS-19)	3		4,025,000		
P240	Programme Director	(BPS-19)		3			729,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>796,000</u>	<u>646,000</u>	<u>388,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>796,000</u>	<u>646,000</u>	<u>388,000</u>
J221	Junior Computer Operator	(BPS-12)	2	2	376,000		166,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		111,000
S325	Sweeper/Sanitary Worker	(BPS-01)	1	1	220,000		111,000
A012	TOTAL ALLOWANCES				<u>17,134,000</u>	<u>6,417,000</u>	<u>4,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,551,000</u>	<u>4,885,000</u>	<u>2,318,000</u>
A01201	Senior Post Allowance				17,000	7,000	5,000
A01202	House Rent Allowance				606,000	256,000	182,000
A01203	Conveyance Allowance				386,000	166,000	116,000
A0120D	Integrated Allowance				18,000	18,000	5,000
A01210	Risk Allowance					50,000	
A01216	Qualification Allowance				290,000	90,000	87,000
A01217	Medical Allowance				301,000	151,000	90,000
A0121B	Health Professional Allowance					507,000	
A0121N	Personal Allowance				290,000	40,000	87,000
A01224	Entertainment Allowance				44,000	44,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				4,000	4,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP4104	Directorate General of Health & Population Welfare Deptatment South Punjab					
A01236	Deputation Allowance			666,000	66,000	200,000
A01238	Charge Allowance			382,000	82,000	115,000
A0124F	Adhoc Relief Allowance-2021			828,000	78,000	
A0124H	Special Allowance-2021			436,000	336,000	131,000
A0124R	Ad-Hoc Relief Allowance 2022			525,000	325,000	158,000
A0124T	Special Allowance - 2022				500,000	
A0124X	Adhoc Relief Allowance 2023			2,600,000	1,100,000	780,000
A01252	Non Practicing Allowance				507,000	
A0125E	Adhoc Relief Allowance 2024				500,000	
A01270	Others			1,158,000	58,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,583,000</u>	<u>1,532,000</u>	<u>2,576,000</u>
A01271	Overtime Allowance			232,000	32,000	70,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			1,158,000	958,000	347,000
A01274	Medical Charges			3,465,000	215,000	1,040,000
A01277	Contingent Paid Staff			3,473,000	273,000	1,042,000
A01278	Leave Salary			254,000	54,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>9,836,000</u>	<u>16,416,000</u>	<u>4,995,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03102	Legal fees			2,000	2,000	1,000
A032	TOTAL COMMUNICATIONS			<u>2,229,000</u>	<u>1,218,000</u>	<u>557,000</u>
A03201	Postage and Telegraph			637,000	241,000	159,000
A03202	Telephone and Trunk Call			637,000	441,000	159,000
A03204	Electronic Communication			318,000	395,000	80,000
A03205	Courier and Pilot Service			637,000	141,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,604,000</u>	<u>4,941,000</u>	<u>1,401,000</u>
A03805	Travelling Allowance			<u>2,670,000</u>	<u>1,709,000</u>	<u>668,000</u>
001	Travelling Allowance				1,709,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP4104	Directorate General of Health & Population Welfare Deptatment South Punjab					
A03806	Transportation of Goods			133,000	162,000	33,000
A03807	P.O.L Charges			2,668,000	3,008,000	667,000
A03808	Conveyance Charges			133,000	62,000	33,000
A039	TOTAL GENERAL			<u>2,001,000</u>	<u>10,255,000</u>	<u>3,036,000</u>
A03901	Stationery			1,334,000	2,133,000	834,000
A03902	Printing and Publication			<u>667,000</u>	<u>1,468,000</u>	<u>667,000</u>
001	Printing and Publications				1,468,000	
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03904	Hire of Vehicles				1,600,000	1,000
A03906	Uniforms and Protective Clothing				401,000	200,000
A03907	Advertising & Publicity					<u>459,000</u>
001	Advertising & Publicity					458,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations				50,000	1,000
A03919	Payments to Others for Service Rendered				<u>1,000,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000,000	
A03936	Foreign/Inland Training Course Fee					1,000
A03942	Cost of Other Stores				1,301,000	220,000
A03955	Computer Stationary				1,001,000	450,000
A03970	Others				1,301,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP4104	Directorate General of Health & Population Welfare Department South Punjab					
A06	TOTAL TRANSFERS				<u>100,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts				100,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>144,000</u>	<u>422,000</u>	<u>157,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>141,000</u>	<u>120,000</u>	<u>155,000</u>
A09201	Hardware			140,000	119,000	154,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>14,195,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A13001	Transport			1,000	2,001,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SP4104	Directorate General of Health & Population Welfare Deptatment South Punjab					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			1,000	101,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	301,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>635,000</u>	<u>9,984,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>635,000</u>	<u>9,984,000</u>	<u>1,000</u>
001	Office Buildings				9,984,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>1,362,000</u>	<u>1,808,000</u>	<u>3,000</u>
A13701	Hardware			635,000	939,000	1,000
A13702	Software			121,000	103,000	1,000
A13703	I.T. Equipment			606,000	766,000	1,000
Directorate General of Health & Population Welfare Deptatment South Punjab				36,967,000	40,253,000	12,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,471,000</u>	<u>20,714,000</u>	<u>25,417,000</u>
A011	TOTAL PAY		<u>39</u>	<u>22</u>	<u>26,488,000</u>	<u>16,691,000</u>	<u>18,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>13</u>	<u>22,432,000</u>	<u>11,120,000</u>	<u>16,170,000</u>
A01101	Total Basic Pay of Officers		<u>18</u>	<u>13</u>	<u>5,443,000</u>	<u>1,944,000</u>	<u>2,491,000</u>
D100	Director (BPS-19)		1		1,328,000		
B115	Bio Medical Engineer (BPS-18)		1		1,000		
D127-M	Director Workshop (BPS-18)		1	1	706,000		685,000
D928	Divisional Biomedical Engineer (BPS-18)			1			1,000
A981	Associate Biomedical Engineer (BPS-17)			4			1,000
B115	Bio Medical Engineer (BPS-17)		7		2,000		
D497	Data Analyst (BPS-17)		2		1,000		
D929-M	District Clinical Engineer (BPS-17)			3			1,000
E055	Engineer (BPS-17)		2		1,000		
N055	Network Administrator (BPS-17)		1	1	1,000		1,000
B037-M	Bio-Medical Technicians (BPS-16)		2	2	2,363,000		680,000
S119-M	Senior Technician (BPS-16)		1	1	1,040,000		1,122,000
A01102	Personal pay				54,000	65,000	
A01106	Total Pay of contract staff		<u>2</u>		<u>16,935,000</u>	<u>9,111,000</u>	<u>13,679,000</u>
	(Special)		2		16,935,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>9</u>	<u>4,056,000</u>	<u>5,571,000</u>	<u>2,619,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>9</u>	<u>2,968,000</u>	<u>868,000</u>	<u>1,930,000</u>
X004-M	X-Ray Repair Technician (BPS-15)		2	1	668,000		290,000
H093-M	Hospital Equipment Repair Technician (BPS-14)		2	1	560,000		272,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
S078-M	Senior Clerk	(BPS-14)	1		185,000		
A279-M	Assistant Technician	(BPS-12)	2		227,000		
M065-M	Mechanic	(BPS-08)	1	1	232,000		202,000
D186	Driver	(BPS-05)	1	2	1,000		1,000
D186-M	Driver	(BPS-05)	1		155,000		
H076-M	Helper	(BPS-05)		1			415,000
S250-M	Store Keeper	(BPS-05)	1	1	228,000		181,000
D186	Driver	(BPS-04)	1		1,000		
N006-M	Naib Qasid	(BPS-03)		1			316,000
H076-M	Helper	(BPS-02)	3	1	424,000		253,000
N006-M	Naib Qasid	(BPS-02)	1		127,000		
S311-M	Sanitary Worker	(BPS-02)	1		160,000		
A01152	Personal pay				134,000	49,000	53,000
A01156	Total Pay of contract staff		<u>2</u>		<u>954,000</u>	<u>4,654,000</u>	<u>636,000</u>
A012	TOTAL ALLOWANCES				<u>10,983,000</u>	<u>4,023,000</u>	<u>6,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,070,000</u>	<u>2,782,000</u>	<u>4,919,000</u>
A01202	House Rent Allowance				447,000	51,000	330,000
A01203	Conveyance Allowance				470,000	153,000	406,000
A0120D	Integrated Allowance				11,000	9,000	11,000
A01210	Risk Allowance				18,000	23,000	24,000
A01216	Qualification Allowance				61,000		2,000
A01217	Medical Allowance				264,000	90,000	217,000
A0121B	Health Professional Allowance				120,000		
A0121N	Personal Allowance				9,000	3,000	9,000
A01224	Entertainment Allowance				2,000		2,000
A01226	Computer Allowance				2,000		2,000
A0124H	Special Allowance-2021				828,000	163,000	513,000
A0124R	Ad-Hoc Relief Allowance 2022				755,000	287,000	428,000
A0124T	Special Allowance - 2022				755,000	287,000	428,000
A0124X	Adhoc Relief Allowance 2023				3,388,000	982,000	1,464,000
A01250	Incentive Allowance				1,800,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A0125E	Adhoc Relief Allowance 2024				725,000	1,081,000
A01270	Others			<u>140,000</u>		<u>2,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			139,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,913,000</u>	<u>1,241,000</u>	<u>1,709,000</u>
A01273	Honoraria			1,363,000	1,239,000	1,146,000
A01274	Medical Charges			525,000	2,000	539,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			5,000		1,000
A01299	Others			20,000		22,000
A03	TOTAL OPERATING EXPENSES			<u>25,969,000</u>	<u>17,003,000</u>	<u>26,068,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,860,000</u>	<u>17,000</u>	<u>1,200,000</u>
A03201	Postage and Telegraph			50,000		100,000
A03202	Telephone and Trunk Call			1,610,000	17,000	600,000
A03204	Electronic Communication			200,000		500,000
A033	TOTAL UTILITIES			<u>1,194,000</u>	<u>1,802,000</u>	<u>2,055,000</u>
A03301	Gas			102,000		2,000
A03302	Water			71,000	1,000	52,000
A03303	Electricity			1,001,000	1,801,000	2,000,000
A03304	Hot and Cold Weather Charges			20,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>212,000</u>	<u>513,000</u>
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			2,000		2,000
A03407	Rates and Taxes			520,000	212,000	510,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>34,000</u>	<u>1,000</u>
A03603	Registration			300,000	34,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,552,000</u>	<u>6,389,000</u>	<u>8,203,000</u>
A03801	Training - domestic			100,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			3,200,000	1,019,000	2,300,000
A03806	Transportation of Goods			50,000		100,000
A03807	P.O.L Charges			5,200,000	5,370,000	5,800,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>13,540,000</u>	<u>8,549,000</u>	<u>14,096,000</u>
A03901	Stationery			550,000	186,000	310,000
A03902	Printing and Publication			400,000	150,000	360,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			95,000	1,000	94,000
A03906	Uniforms and Protective Clothing			90,000		1,000,000
A03907	Advertising & Publicity					<u>9,000</u>
001	Advertising & Publicity					9,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			5,500,000	6,877,000	6,000,000
A03942	Cost of Other Stores			5,301,000	795,000	5,300,000
A03955	Computer Stationary			500,000	175,000	320,000
A03970	Others			<u>1,100,000</u>	<u>365,000</u>	<u>700,000</u>
001	Others			400,000	295,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,720,000</u>	<u>1,162,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,720,000</u>	<u>1,162,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			3,720,000	1,162,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>2,000</u>		<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>		<u>2,000</u>
A06301	Entertainments & Gifts			2,000		2,000
A09	TOTAL PHYSICAL ASSETS			<u>38,485,000</u>	<u>17,490,000</u>	<u>22,269,000</u>
A091	TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09101	Land and buildings					1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>10,000</u>	<u>65,000</u>
A09201	Hardware			3,000		2,000
A09202	Software			3,000		2,000
A09203	I.T. Equipment			52,000	10,000	61,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>38,423,000</u>	<u>17,480,000</u>	<u>22,200,000</u>
A09601	Plant and Machinery			38,423,000	17,480,000	22,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			2,000		1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SQ4001	Central Medical Equipment Repair Workshop at Sargodha					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,183,000</u>	<u>1,801,000</u>	<u>6,858,000</u>
A130	TOTAL TRANSPORT			<u>1,325,000</u>	<u>1,326,000</u>	<u>1,150,000</u>
A13001	Transport			1,325,000	1,326,000	1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,223,000</u>	<u>345,000</u>	<u>5,201,000</u>
A13101	Machinery and Equipment			23,723,000	344,000	5,200,000
A13102	Medical and Laboratory Equipments			500,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			202,000		2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>401,000</u>	<u>130,000</u>	<u>501,000</u>
A13301	Office Buildings			200,000	89,000	250,000
A13302	Residential Buildings			200,000	41,000	250,000
A13304	Structures			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>32,000</u>		<u>4,000</u>
A13701	Hardware			10,000		1,000
A13702	Software			10,000		1,000
A13703	I.T. Equipment			12,000		2,000
Central Medical Equipment Repair Workshop at Sargodha				131,831,000	58,170,000	80,616,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4155	College of Nursing Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,940,000</u>	<u>82,439,000</u>	<u>110,767,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>59,298,000</u>	<u>41,694,000</u>	<u>48,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>43,161,000</u>	<u>25,762,000</u>	<u>33,754,000</u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>33</u>	<u>43,111,000</u>	<u>25,611,000</u>	<u>33,689,000</u>
P133-F	Principal	(BPS-20)	1	1	2,198,000		1,718,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	2,960,000		2,313,000
I032-F	Instructor	(BPS-18)	16	16	22,446,000		17,538,000
C137-F	Clinical Instructor	(BPS-17)	9	9	9,990,000		7,807,000
L066-F	Librarian	(BPS-17)	2	2	2,346,000		1,834,000
S282-M	Superintendent	(BPS-17)	1	1	1,324,000		1,035,000
A097-M	Assistant	(BPS-16)	2	2	1,847,000		1,444,000
A01102	Personal pay				50,000	100,000	48,000
A01105	Qualification Pay					51,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>16,137,000</u>	<u>15,932,000</u>	<u>14,368,000</u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>46</u>	<u>15,919,000</u>	<u>15,919,000</u>	<u>14,158,000</u>
A334	Accountant	(BPS-15)	1	1	674,000		600,000
S216-M	Stenographer	(BPS-15)	1	1	406,000		361,000
S078-M	Senior Clerk	(BPS-14)	2	2	916,000		814,000
J019-M	Junior Clerk	(BPS-11)	4	4	2,817,000		2,505,000
H103-M	House Keeper	(BPS-09)	3	3	1,315,000		1,169,000
S250-M	Store Keeper	(BPS-07)	2	2	512,000		455,000
D186-M	Driver	(BPS-05)	2	2	968,000		861,000
D003-M	Daftri	(BPS-02)	1	1	431,000		383,000
W004-F	Ward Aya	(BPS-02)	2	2	533,000		475,000
B015-F	Bearer	(BPS-01)	1	1	362,000		322,000
B015-M	Bearer	(BPS-01)	3	3	871,000		775,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4155	College of Nursing Punjab						
C112	Chowkidar	(BPS-01)	5	5	1,301,000		1,157,000
C193	Cook	(BPS-01)	3	3	579,000		515,000
G025-M	Gatekeeper	(BPS-01)	3	3	779,000		693,000
M046	Masalchi	(BPS-01)	1	1	235,000		209,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,301,000		1,157,000
S311	Sanitary Worker	(BPS-01)	4	4	1,184,000		1,053,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	735,000		654,000
A01152	Personal pay				118,000	3,000	114,000
A01170	Others				100,000	10,000	96,000
A012	TOTAL ALLOWANCES				60,642,000	40,745,000	62,645,000
A012-1	TOTAL REGULAR ALLOWANCES				59,642,000	39,945,000	61,587,000
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				4,637,000	3,137,000	3,241,000
A01203	Conveyance Allowance				3,116,000	2,166,000	2,246,000
A01208	Dress Allowance				706,000	606,000	474,000
A0120D	Integrated Allowance				151,000	151,000	120,000
A01210	Risk Allowance				558,000	558,000	457,000
A01216	Qualification Allowance				420,000	220,000	69,000
A01217	Medical Allowance				2,380,000	1,380,000	1,365,000
A0121N	Personal Allowance				260,000	610,000	250,000
A01224	Entertainment Allowance				12,000	12,000	1,000
A0122V	Nursing Professional Allowance				3,024,000	1,974,000	1,905,000
A01238	Charge Allowance					121,000	96,000
A0124H	Special Allowance-2021				1,731,000	1,531,000	1,465,000
A0124R	Ad-Hoc Relief Allowance 2022				6,143,000	3,743,000	3,769,000
A0124T	Special Allowance - 2022				2,453,000	1,653,000	1,541,000
A0124X	Adhoc Relief Allowance 2023				31,802,000	12,302,000	12,513,000
A01251	Mess Allowance				2,184,000	1,534,000	1,466,000
A0125E	Adhoc Relief Allowance 2024					8,182,000	30,609,000
A01270	Others				50,000	50,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000,000	800,000	1,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4155	College of Nursing Punjab					
A01273	Honoraria			500,000	500,000	529,000
A01274	Medical Charges			500,000	300,000	529,000
A03	TOTAL OPERATING EXPENSES			<u>8,238,000</u>	<u>6,824,000</u>	<u>9,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>225,000</u>	<u>64,000</u>	<u>248,000</u>
A03201	Postage and Telegraph			25,000	22,000	28,000
A03202	Telephone and Trunk Call			200,000	42,000	220,000
A033	TOTAL UTILITIES			<u>4,700,000</u>	<u>4,495,000</u>	<u>5,570,000</u>
A03301	Gas			1,500,000	1,375,000	1,800,000
A03302	Water			200,000	170,000	220,000
A03303	Electricity			2,500,000	2,625,000	3,000,000
A03305	POL for Generator			500,000	325,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>555,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance			300,000	5,000	300,000
A03807	P.O.L Charges			1,000,000	550,000	1,100,000
A039	TOTAL GENERAL			<u>2,012,000</u>	<u>1,709,000</u>	<u>2,347,000</u>
A03901	Stationery			200,000	170,000	220,000
A03902	Printing and Publication			200,000	170,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	170,000	220,000
A03905	Newspapers Periodicals and Books			300,000	255,000	330,000
A03906	Uniforms and Protective Clothing			60,000	51,000	66,000
A03907	Advertising & Publicity					<u>134,000</u>
001	Advertising & Publicity					84,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4155	College of Nursing Punjab					
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			300,000	255,000	330,000
A03955	Computer Stationary			150,000	126,000	165,000
A03970	Others			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Others			500,000	425,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,275,000</u>	<u>2,750,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,275,000</u>	<u>2,750,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,275,000	2,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,051,000</u>	<u>367,000</u>	<u>1,156,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>126,000</u>	<u>165,000</u>
A09201	Hardware			150,000	126,000	165,000
A094	TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>1,000</u>	<u>330,000</u>
A09404	Medical And Laboratory Equipment			300,000	1,000	330,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>120,000</u>	<u>330,000</u>
A09601	Plant and Machinery			300,000	120,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4155	College of Nursing Punjab					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>120,000</u>	<u>330,000</u>
A09701	Purchase of Furniture and Fixture			300,000	120,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>1,702,000</u>	<u>2,410,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13001	Transport			500,000	425,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>326,000</u>	<u>660,000</u>
A13101	Machinery and Equipment			500,000	325,000	550,000
A13102	Medical and Laboratory Equipments			100,000	1,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
A13301	Office Buildings			1,000,000	850,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>101,000</u>	<u>100,000</u>
A13703	I.T. Equipment				101,000	100,000
College of Nursing Punjab				135,829,000	93,608,000	128,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>346,212,000</u>	<u>161,702,000</u>	<u>238,154,000</u>
A011	TOTAL PAY		<u>235</u>	<u>236</u>	<u>149,426,000</u>	<u>74,576,000</u>	<u>117,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>144</u>	<u>145</u>	<u>117,742,000</u>	<u>50,892,000</u>	<u>88,886,000</u>
A01101	Total Basic Pay of Officers		<u>144</u>	<u>145</u>	<u>116,898,000</u>	<u>50,298,000</u>	<u>88,530,000</u>
C075	Chief Dental Surgeon	(BPS-20)	1	1	2,037,000		1,474,000
P154	Professor	(BPS-20)	9	10	5,042,000		4,905,000
P283	Principal Medical Officer	(BPS-20)	2	2	4,417,000		3,185,000
A294	Associate Professor	(BPS-19)	8	8	5,838,000		4,209,000
A428	APMO	(BPS-19)	12	12	5,049,000		3,640,000
D293	Director BioState	(BPS-19)	1	1	1,382,000		996,000
M334	Molecular Biologist	(BPS-19)	1	1	1,081,000		1,081,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,582,000		1,734,000
A245	Assistant Professor	(BPS-18)	12	12	11,532,000		8,315,000
I012	Industrial Hygienist	(BPS-18)	1	1	1,038,000		749,000
M334	Molecular Biologist	(BPS-18)	1	1	708,000		708,000
S097	Senior Medical Officer	(BPS-18)	37	37	44,368,000		31,989,000
A032	Administrative Officer	(BPS-17)	1	1	477,000		344,000
A092	Artist	(BPS-17)	1	1	1,171,000		844,000
A435	Assistant Malariologist	(BPS-17)	1	1	477,000		344,000
A436	Antomologist	(BPS-17)	1	1	1,035,000		746,000
B036	Bio-Chemist	(BPS-17)	1	1	1,174,000		846,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	477,000		344,000
D028	Demonstrator	(BPS-17)	23	23	9,451,000		6,814,000
H071	Health Educator	(BPS-17)	2	2	2,632,000		1,898,000
L066	Librarian	(BPS-17)	1	1	999,000		720,000
M108	Medical Technologist	(BPS-17)	12	12	6,736,000		6,736,000
S282	Superintendent	(BPS-17)	5	5	3,787,000		2,731,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A097	Assistant	(BPS-16)	7	7	3,167,000		2,283,000
C265	Charge Nurse	(BPS-16)	1	1	943,000		680,000
C312	Chief Technician	(BPS-16)	1	1	298,000		215,000
A01102	Personal pay				844,000	594,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>91</u>	<u>91</u>	<u>31,684,000</u>	<u>23,684,000</u>	<u>28,472,000</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>91</u>	<u>31,684,000</u>	<u>23,684,000</u>	<u>28,472,000</u>
S216	Stenographer	(BPS-15)	12	12	4,926,000		4,400,000
A337	Assistant Librarian	(BPS-14)	1	1	296,000		265,000
H141	Hostel Warden	(BPS-14)	1	1	912,000		814,000
S078	Senior Clerk	(BPS-14)	4	4	1,757,000		1,569,000
J221	Junior Computer Operator	(BPS-12)	5	5	1,229,000		1,229,000
A334	Accountant	(BPS-11)	1	1	245,000		218,000
A863	Audit Assistant	(BPS-11)	1	1	279,000		295,000
D222	Draftsman	(BPS-11)	2	2	488,000		436,000
J019	Junior Clerk	(BPS-11)	8	8	2,254,000		2,013,000
A069	Analytical Assistant	(BPS-10)	2	2	471,000		421,000
P166	Projectionist	(BPS-10)	1	1	229,000		204,000
D036	Dental Technician	(BPS-09)	1	1	799,000		713,000
L012	Laboratory Technician	(BPS-09)	1	1	942,000		841,000
L026	Lady Health Visitor	(BPS-09)	2	2	774,000		691,000
T028	Technician	(BPS-09)	1	1	694,000		620,000
P052	Photographer	(BPS-08)	1	1	221,000		197,000
S020	Sanitary Inspector	(BPS-08)	1	1	221,000		197,000
D137	Dispenser	(BPS-06)	1	1	855,000		763,000
H039	Head Laboratory Assistant	(BPS-06)	3	3	685,000		612,000
I004	Imam Masjid	(BPS-06)	1	1	206,000		184,000
S250	Store Keeper	(BPS-06)	1	1	339,000		303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
D030	Dental Assistant	(BPS-05)	1	1	229,000		204,000
D186	Driver	(BPS-05)	5	5	1,846,000		1,649,000
L004	Laboratory Assistant	(BPS-05)	9	9	3,697,000		3,301,000
A324	Ayas	(BPS-03)	2	2	566,000		505,000
C027	Carpenter	(BPS-03)	1	1	545,000		487,000
C112	Chowkidar	(BPS-03)	3	3	749,000		669,000
K011	Khalasi	(BPS-03)	3	3	820,000		732,000
M019	Mali	(BPS-03)	3	3	972,000		868,000
N006	Naib Qasid	(BPS-03)	4	4	964,000		860,000
S311	Sanitary Worker	(BPS-03)	5	5	1,281,000		1,144,000
B015	Bearer	(BPS-02)	1	1	339,000		303,000
L006	Laboratory Attendant	(BPS-02)	1	1	242,000		217,000
W019	Water Carrier	(BPS-02)	1	1	346,000		309,000
C193	Cook	(BPS-01)	1	1	266,000		239,000
A012	TOTAL ALLOWANCES				<u>196,786,000</u>	<u>87,126,000</u>	<u>120,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,662,000</u>	<u>81,962,000</u>	<u>119,714,000</u>
A01201	Senior Post Allowance				150,000	70,000	82,000
A01202	House Rent Allowance				16,966,000	6,966,000	8,454,000
A01203	Conveyance Allowance				9,846,000	4,146,000	4,871,000
A01208	Dress Allowance				38,000	38,000	37,000
A0120D	Integrated Allowance				64,000	114,000	62,000
A0120Q	Fixed Daily Allowance				2,000	1,000	1,000
A01210	Risk Allowance				558,000	694,000	554,000
A01216	Qualification Allowance				540,000	840,000	404,000
A01217	Medical Allowance				9,324,000	3,324,000	3,505,000
A0121B	Health Professional Allowance				31,478,000	9,478,000	11,047,000
A0121N	Personal Allowance				516,000	736,000	501,000
A01224	Entertainment Allowance				138,000	68,000	88,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	99,000	23,000
A0122P	Special Healthcare Allowance				9,780,000	2,980,000	3,044,000
A0122V	Nursing Professional Allowance				108,000	108,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A01236	Deputation Allowance			75,000	45,000	45,000
A01239	Special Allowance			<u>684,000</u>	<u>34,000</u>	<u>34,000</u>
001	Special Allowance					12,000
A0124H	Special Allowance-2021			5,573,000	4,173,000	4,586,000
A0124R	Ad-Hoc Relief Allowance 2022			14,744,000	6,944,000	8,131,000
A0124T	Special Allowance - 2022			6,774,000	3,974,000	4,191,000
A0124X	Adhoc Relief Allowance 2023			38,770,000	21,470,000	25,606,000
A01251	Mess Allowance			96,000	96,000	92,000
A01252	Non Practicing Allowance			29,994,000	7,494,000	8,646,000
A01253	Science Teaching Allowance			17,404,000	7,904,000	9,329,000
A0125E	Adhoc Relief Allowance 2024					24,266,000
A01270	Others			<u>2,016,000</u>	<u>166,000</u>	<u>2,011,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,016,000	166,000	2,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,124,000</u>	<u>5,164,000</u>	<u>1,082,000</u>
A01271	Overtime Allowance			133,000	133,000	128,000
A01273	Honoraria			531,000	5,031,000	511,000
A01274	Medical Charges			266,000		256,000
A01277	Contingent Paid Staff			12,000		12,000
A01278	Leave Salary			5,000		5,000
A01299	Others			177,000		170,000
A03	TOTAL OPERATING EXPENSES			<u>21,259,000</u>	<u>33,013,000</u>	<u>21,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,528,000</u>	<u>1,300,000</u>	<u>1,528,000</u>
A03201	Postage and Telegraph			128,000	110,000	128,000
A03202	Telephone and Trunk Call			1,400,000	1,190,000	1,400,000
A033	TOTAL UTILITIES			<u>8,808,000</u>	<u>16,703,000</u>	<u>8,508,000</u>
A03301	Gas			2,005,000	10,020,000	2,005,000
A03302	Water			292,000	247,000	292,000
A03303	Electricity			5,541,000	5,610,000	5,541,000
A03304	Hot and Cold Weather Charges			124,000	106,000	124,000
A03305	POL for Generator			700,000	595,000	400,000
A03370	Others			146,000	125,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A034	TOTAL OCCUPANCY COSTS			<u>339,000</u>	<u>288,000</u>	<u>339,000</u>
A03407	Rates and Taxes			339,000	288,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,329,000</u>	<u>2,831,000</u>	<u>3,029,000</u>
A03805	Travelling Allowance			329,000	281,000	329,000
A03807	P.O.L Charges			3,000,000	2,550,000	2,700,000
A039	TOTAL GENERAL			<u>7,255,000</u>	<u>11,891,000</u>	<u>8,069,000</u>
A03901	Stationery			912,000	774,000	912,000
A03902	Printing and Publication			365,000	319,000	365,000
A03905	Newspapers Periodicals and Books			365,000	311,000	365,000
A03906	Uniforms and Protective Clothing			160,000	136,000	160,000
A03907	Advertising & Publicity					<u>414,000</u>
001	Advertising & Publicity					364,000
A03918	Exhibitions, Fairs & Other National Celebrations			99,000	84,000	99,000
A03919	Payments to Others for Service Rendered			<u>4,000,000</u>	<u>7,800,000</u>	<u>4,400,000</u>
001	Payments to Others for Service Rendered				7,800,000	
A03942	Cost of Other Stores			729,000	651,000	729,000
A03955	Computer Stationary			5,000		5,000
A03970	Others			<u>620,000</u>	<u>1,816,000</u>	<u>620,000</u>
001	Others			620,000	1,816,000	620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,636,000</u>	<u>3,940,000</u>	<u>2,623,000</u>
A041	TOTAL PENSION			<u>4,636,000</u>	<u>3,940,000</u>	<u>2,623,000</u>
A04114	Superannuation Encashment Of L.P.R			4,636,000	3,940,000	2,623,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,870,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,870,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	1,870,000	2,200,000

PC21016 (016)
HEALTH SERVICES

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>645,000</u>	<u>101,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06102	Others					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>645,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			100,000	645,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>728,000</u>	<u>467,000</u>	<u>728,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>172,000</u>	<u>144,000</u>	<u>172,000</u>
A09201	Hardware			164,000	140,000	164,000
A09202	Software			4,000		4,000
A09203	I.T. Equipment			4,000	4,000	4,000
A094	TOTAL OTHER STORES AND STOCKS			<u>190,000</u>	<u>160,000</u>	<u>190,000</u>
A09401	Medical stores			190,000	160,000	190,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>292,000</u>	<u>116,000</u>	<u>292,000</u>
A09601	Plant and Machinery			292,000	116,000	292,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>73,000</u>	<u>47,000</u>	<u>73,000</u>
A09701	Purchase of Furniture and Fixture			73,000	47,000	73,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,091,000</u>	<u>8,348,000</u>	<u>5,091,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>965,000</u>	<u>900,000</u>
A13001	Transport			900,000	965,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,790,000</u>	<u>2,926,000</u>	<u>1,790,000</u>
A13101	Machinery and Equipment			335,000	1,690,000	335,000
A13102	Medical and Laboratory Equipments			1,455,000	1,236,000	1,455,000
A132	TOTAL FURNITURE AND FIXTURE			<u>293,000</u>	<u>248,000</u>	<u>293,000</u>
A13201	Furniture and Fixture			293,000	248,000	293,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,093,000</u>	<u>4,209,000</u>	<u>2,093,000</u>
A13301	Office Buildings			<u>2,093,000</u>	<u>4,209,000</u>	<u>2,093,000</u>
001	Office Buildings				4,209,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13701	Hardware			5,000		5,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			5,000		5,000
College of Community Medicines Lahore				380,226,000	209,985,000	270,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4157	De-montmorency College of Dentistry Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				282,481,000	194,215,000	240,437,000
A011	TOTAL PAY		163	163	114,809,000	88,115,000	95,593,000
A011-1	TOTAL PAY OF OFFICERS		76	76	90,456,000	66,057,000	72,064,000
A01101	Total Basic Pay of Officers		76	76	90,450,000	66,050,000	72,057,000
P154	Professor	(BPS-20)	1	1	1,832,000		1,832,000
P154-M	Professor	(BPS-20)	4	4	7,490,000		5,863,000
A294-M	Associate Professor	(BPS-19)	8	8	9,328,000		7,301,000
P238-M	Principal Dental Surgeon	(BPS-19)	6	6	4,761,000		3,727,000
A245-M	Assistant Professor	(BPS-18)	13	13	10,716,000		9,045,000
S747-M	Sr. Demonstrator	(BPS-18)	10	10	34,945,000		27,352,000
A032-M	Administrative Officer	(BPS-17)	1	1	617,000		483,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	844,000		660,000
D028-M	Demonstrator	(BPS-17)	19	19	11,216,000		8,780,000
S282-M	Superintendent	(BPS-17)	1	1	1,251,000		979,000
T115-M	Training Reserve Officer	(BPS-17)	8	8	4,944,000		3,870,000
A097-M	Assistant	(BPS-16)	2	2	1,444,000		1,334,000
L066-F	Librarian	(BPS-16)	1	1	680,000		532,000
S216-M	Stenographer	(BPS-16)	1	1	382,000		299,000
A01103	Special Pay				6,000	7,000	1,000
A01105	Qualification Pay						6,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	24,353,000	22,058,000	23,529,000
A01151	Total Basic Pay of Other Staff		87	87	24,353,000	22,058,000	23,529,000
C173-M	Computer Operator	(BPS-15)	2	2	724,000		697,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,624,000		1,563,000
S119-M	Senior Technician	(BPS-14)	2	2	908,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4157	De-montmorency College of Dentistry Lahore						
S216-M	Stenographer	(BPS-14)	1	1	604,000		581,000
D036-M	Dental Technician	(BPS-12)	2	2	774,000		745,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,012,000		1,937,000
L068-M	Library Assistant	(BPS-11)	1	1	321,000		309,000
H103-F	House Keeper	(BPS-09)	1	1	439,000		423,000
J203-M	Junior Technician	(BPS-09)	1	1	439,000		423,000
X005-M	X-Ray Technician	(BPS-09)	1	1	193,000		186,000
A334-M	Accountant	(BPS-08)	2	2	915,000		881,000
P052-M	Photographer	(BPS-08)	1	1	231,000		222,000
C222-M	Curator Museum	(BPS-05)	1	1	403,000		388,000
D186-M	Driver	(BPS-05)	3	3	1,058,000		1,018,000
R024-M	Record Keeper	(BPS-05)	1	1	286,000		275,000
S250-M	Store Keeper	(BPS-05)	1	1	390,000		375,000
O101	OSD Deceased	(BPS-04)	2	2	793,000		763,000
T045-M	Theatre Attendant	(BPS-03)	1	1	351,000		338,000
L055-M	Lecture Theatre Attendant	(BPS-02)	1	1	317,000		305,000
B015	Bearer	(BPS-01)	15	15	4,171,000		4,103,000
C112-M	Chowkidar	(BPS-01)	9	9	1,652,000		1,590,000
C193-M	Cook	(BPS-01)	2	2	413,000		398,000
D089-M	Despatch Rider	(BPS-01)	1	1	147,000		141,000
G025-M	Gatekeeper	(BPS-01)	5	5	511,000		492,000
L069-M	Library Attendant	(BPS-01)	1	1	153,000		147,000
M019-M	Mali	(BPS-01)	2	2	439,000		423,000
M046-M	Masalchi	(BPS-01)	2	2	589,000		567,000
N006-M	Naib Qasid	(BPS-01)	3	3	526,000		506,000
S311-M	Sanitary Worker	(BPS-01)	14	14	2,704,000		2,603,000
T033-M	Telephone Attendant	(BPS-01)	1	1	266,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
A012	TOTAL ALLOWANCES			<u>167,672,000</u>	<u>106,100,000</u>	<u>144,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>167,490,000</u>	<u>105,672,000</u>	<u>143,880,000</u>
A01201	Senior Post Allowance			68,000	33,000	42,000
A01202	House Rent Allowance			9,982,000	7,482,000	8,354,000
A01203	Conveyance Allowance			6,331,000	4,843,000	5,410,000
A0120D	Integrated Allowance			65,000	215,000	63,000
A01210	Risk Allowance			918,000	973,000	884,000
A01216	Qualification Allowance			2,025,000	1,995,000	1,949,000
A01217	Medical Allowance			3,245,000	2,945,000	3,128,000
A0121B	Health Professional Allowance			21,093,000	17,093,000	19,226,000
A0121N	Personal Allowance			348,000	658,000	335,000
A01224	Entertainment Allowance			120,000	90,000	98,000
A01229	Special compensatory allowance			60,000	60,000	
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A0122P	Special Healthcare Allowance			5,385,000	4,935,000	5,257,000
A0124H	Special Allowance-2021			2,865,000	2,865,000	2,760,000
A0124R	Ad-Hoc Relief Allowance 2022			17,203,000	8,703,000	8,833,000
A0124T	Special Allowance - 2022			16,867,000	3,367,000	2,784,000
A0124X	Adhoc Relief Allowance 2023			47,491,000	24,491,000	28,287,000
A01252	Non Practicing Allowance			17,415,000	17,415,000	9,903,000
A01253	Science Teaching Allowance			15,283,000	6,783,000	6,942,000
A0125E	Adhoc Relief Allowance 2024					38,900,000
A01270	Others			<u>654,000</u>	<u>654,000</u>	<u>656,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			654,000	654,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>428,000</u>	<u>964,000</u>
A01273	Honoraria			125,000	425,000	192,000
A01274	Medical Charges			55,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	770,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>21,217,000</u>	<u>14,589,000</u>	<u>22,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>241,000</u>	<u>355,000</u>	<u>265,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
A03201	Postage and Telegraph			40,000	34,000	44,000
A03202	Telephone and Trunk Call			200,000	170,000	220,000
A03204	Electronic Communication			1,000	151,000	1,000
A033	TOTAL UTILITIES			<u>4,045,000</u>	<u>24,000</u>	<u>4,030,000</u>
A03301	Gas			10,000	1,000	1,000
A03302	Water			10,000	1,000	1,000
A03303	Electricity			4,000,000		4,000,000
A03304	Hot and Cold Weather Charges			25,000	22,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>22,000</u>	<u>28,000</u>
A03407	Rates and Taxes			25,000	22,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>250,000</u>	<u>655,000</u>
A03805	Travelling Allowance			100,000	85,000	110,000
A03806	Transportation of Goods			40,000	34,000	44,000
A03807	P.O.L Charges			450,000	131,000	500,000
A03809	CNG Charges (Govt)			10,000		1,000
A039	TOTAL GENERAL			<u>16,306,000</u>	<u>13,938,000</u>	<u>17,894,000</u>
A03901	Stationery			320,000	322,000	352,000
A03902	Printing and Publication			90,000	105,000	99,000
A03905	Newspapers Periodicals and Books			1,600,000	1,360,000	1,500,000
A03906	Uniforms and Protective Clothing			50,000	41,000	55,000
A03907	Advertising & Publicity					<u>217,000</u>
001	Advertising & Publicity					167,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	39,000	50,000
A03919	Payments to Others for Service Rendered			12,000,000	10,200,000	13,200,000
A03942	Cost of Other Stores			1,800,000	1,530,000	1,980,000
A03970	Others			<u>400,000</u>	<u>340,000</u>	<u>440,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
034	Disposable Items			400,000	340,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>5,525,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>5,525,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	5,525,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>63,000</u>	<u>83,000</u>
A061	TOTAL SCHOLARSHIP			<u>75,000</u>	<u>63,000</u>	<u>83,000</u>
A06101	Merit			75,000	63,000	83,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,270,000</u>	<u>1,881,000</u>	<u>2,302,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>143,000</u>	<u>187,000</u>
A13001	Transport			170,000	143,000	187,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>850,000</u>	<u>721,000</u>	<u>850,000</u>
A13101	Machinery and Equipment			300,000	255,000	300,000
A13102	Medical and Laboratory Equipments			550,000	466,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>55,000</u>
A13201	Furniture and Fixture			50,000		55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,100,000</u>	<u>935,000</u>	<u>1,100,000</u>
A13301	Office Buildings			1,100,000	935,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>82,000</u>	<u>110,000</u>
A13701	Hardware			50,000	41,000	55,000
A13702	Software			50,000	41,000	55,000
De-montmorency College of Dentistry Lahore				309,548,000	216,273,000	269,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4158	Provincial Health Development Centre						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,120,000</u>	<u>38,108,000</u>	<u>58,647,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>24,219,000</u>	<u>16,719,000</u>	<u>23,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>14,350,000</u>	<u>8,350,000</u>	<u>14,155,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>14,331,000</u>	<u>8,331,000</u>	<u>14,137,000</u>
D100-M	Director	(BPS-20)	1	1	1,919,000		1,847,000
A020-M	Additional Director	(BPS-19)	1	1	1,086,000		1,045,000
A128-M	Assistant Chief	(BPS-18)	1	1	712,000		685,000
C289-M	Course Director	(BPS-18)	2	2	2,243,000		2,159,000
P240-M	Programme Director	(BPS-18)	3	3	2,239,000		2,413,000
C289-M	Course Director	(BPS-17)	1	1	565,000		544,000
H136-M	Health & Nutrition Education Officer	(BPS-17)	1	1	565,000		544,000
L066-M	Librarian	(BPS-17)	1	1	565,000		544,000
R059-M	Research Officer	(BPS-17)	2	2	1,438,000		1,384,000
S282	Superintendent	(BPS-17)	1	1	622,000		684,000
A012-M	Accounts Officer	(BPS-16)	1	1	353,000		340,000
A097-M	Assistant	(BPS-16)	2	2	950,000		914,000
C173-M	Computer Operator	(BPS-16)	2	2	721,000		694,000
R059-M	Research Officer	(BPS-16)	1	1	353,000		340,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				18,000	18,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,869,000</u>	<u>8,369,000</u>	<u>9,684,000</u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>9,860,000</u>	<u>8,360,000</u>	<u>9,675,000</u>
S216-M	Stenographer	(BPS-15)	1	1	301,000		290,000
A359-M	Accountant/Cashier	(BPS-11)	1	1	752,000		724,000
H103-M	House Keeper	(BPS-09)	1	1	689,000		663,000
S078-M	Senior Clerk	(BPS-09)	1	1	637,000		613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4158	Provincial Health Development Centre						
A337-M	Assistant Librarian	(BPS-08)	1	1	225,000		217,000
J019-M	Junior Clerk	(BPS-07)	1	1	531,000		511,000
D186-M	Driver	(BPS-05)	4	4	752,000		724,000
E034-M	Electrician	(BPS-05)	1	1	195,000		188,000
B015-M	Bearer	(BPS-02)	8	8	2,568,000		2,656,000
C112-M	Chowkidar	(BPS-02)	2	2	581,000		559,000
C193-M	Cook	(BPS-02)	3	3	582,000		560,000
M019-M	Mali	(BPS-02)	2	2	605,000		582,000
N006-M	Naib Qasid	(BPS-02)	4	4	893,000		860,000
S311-M	Sanitary Worker	(BPS-02)	2	2	549,000		528,000
A01152	Personal pay				9,000	9,000	9,000
A012	TOTAL ALLOWANCES				30,901,000	21,389,000	34,808,000
A012-1	TOTAL REGULAR ALLOWANCES				30,144,000	20,704,000	34,079,000
A01201	Senior Post Allowance				75,000	15,000	14,000
A01202	House Rent Allowance				2,620,000	1,520,000	2,531,000
A01203	Conveyance Allowance				1,916,000	1,016,000	1,793,000
A0120D	Integrated Allowance				86,000	60,000	83,000
A01210	Risk Allowance				180,000	260,000	364,000
A01216	Qualification Allowance				60,000	300,000	58,000
A01217	Medical Allowance				1,074,000	1,074,000	1,041,000
A0121B	Health Professional Allowance				3,456,000	2,156,000	3,326,000
A0121N	Personal Allowance				120,000	120,000	115,000
A01224	Entertainment Allowance				13,000	8,000	13,000
A01225	Instructional Allowance				780,000	350,000	751,000
A01226	Computer Allowance				18,000	18,000	17,000
A0122P	Special Healthcare Allowance				1,080,000	680,000	1,039,000
A0124H	Special Allowance-2021				1,395,000	895,000	1,351,000
A0124R	Ad-Hoc Relief Allowance 2022				2,453,000	1,553,000	2,364,000
A0124T	Special Allowance - 2022				1,415,000	915,000	1,365,000
A0124X	Adhoc Relief Allowance 2023				7,731,000	5,031,000	7,237,000
A01252	Non Practicing Allowance				2,973,000	1,673,000	2,861,000
A0125E	Adhoc Relief Allowance 2024					3,060,000	5,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A01270	Others			2,699,000		2,600,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,699,000		2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>757,000</u>	<u>685,000</u>	<u>729,000</u>
A01273	Honoraria			200,000	685,000	192,000
A01274	Medical Charges			250,000		241,000
A01277	Contingent Paid Staff			300,000		289,000
A01278	Leave Salary			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>4,654,000</u>	<u>3,378,000</u>	<u>6,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>110,000</u>	<u>240,000</u>
A03201	Postage and Telegraph			37,000	10,000	40,000
A03202	Telephone and Trunk Call			178,000	100,000	200,000
A033	TOTAL UTILITIES			<u>1,360,000</u>	<u>1,046,000</u>	<u>1,560,000</u>
A03301	Gas			10,000		10,000
A03303	Electricity			1,050,000	891,000	1,200,000
A03305	POL for Generator			300,000	155,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>24,000</u>		<u>24,000</u>
A03407	Rates and Taxes			24,000		24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,459,000</u>	<u>1,091,000</u>	<u>2,404,000</u>
A03801	Training - domestic			370,000	386,000	1,200,000
A03805	Travelling Allowance			250,000	11,000	265,000
A03806	Transportation of Goods			9,000		9,000
A03807	P.O.L Charges			750,000	686,000	850,000
A03808	Conveyance Charges			80,000	8,000	80,000
A039	TOTAL GENERAL			<u>1,596,000</u>	<u>1,131,000</u>	<u>1,908,000</u>
A03901	Stationery			250,000	286,000	300,000
A03902	Printing and Publication			175,000	163,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A03903	Conference/Seminars/Workshops/ Symposia			10,000	7,000	12,000
A03905	Newspapers Periodicals and Books			100,000	50,000	115,000
A03906	Uniforms and Protective Clothing			50,000	41,000	55,000
A03907	Advertising & Publicity					<u>142,000</u>
001	Advertising & Publicity					42,000
A03915	Payments to Govt. Deptt. for Service Rendered			292,000		292,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	69,000	90,000
A03919	Payments to Others for Service Rendered			200,000		200,000
A03942	Cost of Other Stores			50,000	71,000	60,000
A03955	Computer Stationary			60,000	64,000	70,000
A03970	Others			<u>328,000</u>	<u>380,000</u>	<u>382,000</u>
001	Others			300,000	355,000	350,000
008	Bedding & Clothing			28,000	25,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>340,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>340,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			400,000	340,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>2,460,000</u>	<u>2,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>2,460,000</u>	<u>2,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	2,460,000	2,200,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>525,000</u>	<u>550,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>525,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts			500,000	525,000	550,000
A09	TOTAL PHYSICAL ASSETS			<u>232,000</u>	<u>197,000</u>	<u>252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A092	TOTAL COMPUTER EQUIPMENT			<u>230,000</u>	<u>197,000</u>	<u>250,000</u>
A09201	Hardware			66,000	57,000	70,000
A09202	Software			64,000	55,000	70,000
A09203	I.T. Equipment			100,000	85,000	110,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>941,000</u>	<u>917,000</u>	<u>1,056,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>315,000</u>	<u>350,000</u>
A13001	Transport			300,000	315,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>216,000</u>	<u>186,000</u>
A13101	Machinery and Equipment			160,000	216,000	170,000
A13102	Medical and Laboratory Equipments			16,000		16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>46,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			55,000	46,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>410,000</u>	<u>340,000</u>	<u>460,000</u>
A13301	Office Buildings			400,000	340,000	450,000
A13370	Others			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ4158	Provincial Health Development Centre			
Provincial Health Development Centre			64,047,000	45,925,000
				68,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4559	College of Nursing KEMU Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,028,000</u>	<u>78,754,000</u>	<u>133,859,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>72,026,000</u>	<u>39,526,000</u>	<u>49,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>64,840,000</u>	<u>35,140,000</u>	<u>44,485,000</u>
A01101	Total Basic Pay of Officers		<u>47</u>	<u>47</u>	<u>64,465,000</u>	<u>34,765,000</u>	<u>44,448,000</u>
P133-F	Principal	(BPS-20)	1	1	3,286,000		1,944,000
V017	Vice Principal	(BPS-19)	1	1	1,249,000		1,374,000
S392	Sr. Nursing Instructor	(BPS-18)	2	2	1,884,000		2,072,000
A223-F	Assistant Nursing Instructor	(BPS-17)	17	17	18,817,000		15,569,000
C137-F	Clinical Instructor	(BPS-17)	9	9	15,615,000		9,235,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)	1		565,000		
C571-F	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			622,000
H046-F	Head Nurse	(BPS-17)	1	1	1,370,000		810,000
L066-M	Librarian	(BPS-17)	1	1	829,000		490,000
N040-F	Nursing Instructor	(BPS-17)	12	12	18,892,000		11,174,000
O008	Office Superintendent	(BPS-17)	1	1	1,431,000		846,000
H024-M	Head Clerk	(BPS-16)	1	1	527,000		312,000
A01102	Personal pay				375,000	375,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,186,000</u>	<u>4,386,000</u>	<u>4,937,000</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>7,186,000</u>	<u>4,386,000</u>	<u>4,937,000</u>
A034-M	Administrative-Cum-Accoun	(BPS-14)	1	1	573,000		394,000
S078-M	Senior Clerk	(BPS-14)	2	2	819,000		563,000
S216-M	Stenographer	(BPS-14)	1	1	760,000		523,000
J019-F	Junior Clerk	(BPS-11)	3	3	685,000		471,000
J019-M	Junior Clerk	(BPS-11)	1	1	505,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4559	College of Nursing KEMU Lahore					
D186-M	Driver (BPS-05)	2	2	419,000		286,000
N006-M	Naib Qasid (BPS-02)	5	5	1,067,000		733,000
S311-M	Sanitary Worker (BPS-02)	3	3	738,000		507,000
A324-F	Ayas (BPS-01)	3	3	527,000		362,000
C112-M	Chowkidar (BPS-01)	4	4	728,000		500,000
M019-M	Mali (BPS-01)	1	1	183,000		126,000
S059-M	Security Guard (BPS-01)	1	1	182,000		125,000
A012	TOTAL ALLOWANCES			<u>57,002,000</u>	<u>39,228,000</u>	<u>84,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,150,000</u>	<u>37,176,000</u>	<u>83,377,000</u>
A01201	Senior Post Allowance			15,000	15,000	14,000
A01202	House Rent Allowance			5,948,000	2,748,000	3,845,000
A01203	Conveyance Allowance			4,442,000	2,042,000	2,707,000
A01208	Dress Allowance			1,511,000	711,000	1,003,000
A0120D	Integrated Allowance			140,000	80,000	91,000
A01210	Risk Allowance			342,000	198,000	236,000
A01216	Qualification Allowance			60,000	390,000	58,000
A01217	Medical Allowance			2,059,000	1,109,000	1,365,000
A0121N	Personal Allowance			117,000	67,000	75,000
A01224	Entertainment Allowance			7,000	7,000	6,000
A0122V	Nursing Professional Allowance			6,420,000	2,920,000	4,241,000
A0124H	Special Allowance-2021			779,000	679,000	654,000
A0124R	Ad-Hoc Relief Allowance 2022			7,058,000	3,658,000	4,507,000
A0124T	Special Allowance - 2022			858,000	658,000	558,000
A0124X	Adhoc Relief Allowance 2023			21,747,000	11,747,000	14,305,000
A01251	Mess Allowance			4,647,000	2,147,000	2,988,000
A0125E	Adhoc Relief Allowance 2024				8,000,000	46,722,000
A01270	Others					<u>2,000</u>
001	Others					2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>852,000</u>	<u>2,052,000</u>	<u>1,060,000</u>
A01273	Honoraria			800,000	1,800,000	962,000
A01274	Medical Charges			50,000	250,000	96,000
A01278	Leave Salary			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4559	College of Nursing KEMU Lahore					
A03	TOTAL OPERATING EXPENSES			<u>20,486,000</u>	<u>22,251,000</u>	<u>21,113,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>396,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			22,000	19,000	24,000
A03202	Telephone and Trunk Call			150,000	126,000	150,000
A03204	Electronic Communication				251,000	50,000
A033	TOTAL UTILITIES			<u>16,060,000</u>	<u>11,898,000</u>	<u>16,060,000</u>
A03301	Gas			1,000,000	2,850,000	1,000,000
A03302	Water			10,000	7,000	10,000
A03303	Electricity			15,000,000	9,000,000	15,000,000
A03304	Hot and Cold Weather Charges			50,000	41,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>3,000</u>	<u>52,000</u>
A03403	Rent for Residential Building			2,000	2,000	2,000
A03407	Rates and Taxes				1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>1,832,000</u>	<u>802,000</u>
A03805	Travelling Allowance			100,000	85,000	100,000
A03806	Transportation of Goods			200,000	670,000	200,000
A03807	P.O.L Charges			500,000	1,075,000	500,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>3,450,000</u>	<u>8,122,000</u>	<u>3,975,000</u>
A03901	Stationery			300,000	330,000	330,000
A03902	Printing and Publication			240,000	219,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia					50,000
A03905	Newspapers Periodicals and Books			100,000	85,000	100,000
A03906	Uniforms and Protective Clothing					50,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>134,000</u>
001	Advertising & Publicity					84,000
A03917	Law Charges			60,000	51,000	66,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4559	College of Nursing KEMU Lahore					
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03919	Payments to Others for Service Rendered			2,000,000	4,700,000	2,200,000
A03942	Cost of Other Stores			250,000	1,161,000	275,000
A03955	Computer Stationary			200,000	220,000	200,000
A03970	Others			<u>200,000</u>	<u>1,270,000</u>	<u>220,000</u>
001	Others			200,000	1,270,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,164,000</u>	<u>1,840,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,164,000</u>	<u>1,840,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,164,000	1,840,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>15,250,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>15,250,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>15,250,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				15,250,000	
A09	TOTAL PHYSICAL ASSETS			<u>246,000</u>	<u>133,000</u>	<u>270,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>69,000</u>	<u>89,000</u>
A09201	Hardware			22,000	19,000	24,000
A09202	Software			37,000	31,000	41,000
A09203	I.T. Equipment			22,000	19,000	24,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>73,000</u>	<u>29,000</u>	<u>80,000</u>
A09601	Plant and Machinery			73,000	29,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4559	College of Nursing KEMU Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>35,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			91,000	35,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>713,000</u>	<u>736,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13001	Transport			200,000	250,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>292,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			150,000	166,000	150,000
A13102	Medical and Laboratory Equipments			150,000	126,000	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	170,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			1,000	1,000	1,000
College of Nursing KEMU Lahore				154,625,000	118,941,000	159,978,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>415,056,000</u>	<u>325,581,000</u>	<u>429,712,000</u>
A011	TOTAL PAY		<u>685</u>	<u>684</u>	<u>205,357,000</u>	<u>168,477,000</u>	<u>196,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>225</u>	<u>225</u>	<u>115,314,000</u>	<u>66,614,000</u>	<u>101,468,000</u>
A01101	Total Basic Pay of Officers		<u>225</u>	<u>225</u>	<u>114,764,000</u>	<u>66,264,000</u>	<u>101,311,000</u>
D100-M	Director (BPS-20)		3	1	4,100,000		1,200,000
D228-M	Director/Principal (BPS-20)		1	1	1,538,000		560,000
D740	Director Surgical (BPS-20)			1			1,200,000
D775	Director (MCH Technology) (BPS-20)			1			925,000
A616	Additional Director (Cardic Perfusion) (BPS-19)		1	1	1,000,000		925,000
A617	Additional Director (Cardiology) (BPS-19)		1	1	1,000,000		925,000
A626-M	Additional Director (MCH) (BPS-19)		1	1	1,000,000		925,000
A628-M	Additional Director (Nuclear Medicine) (BPS-19)		1	1	1,345,000		490,000
A629-M	Additional Director (Nutrition) (BPS-19)		1	1	1,000,000		925,000
A632	Additional Director (Pathology) (BPS-19)		1	1	1,125,000		1,125,000
A634-M	Additional Director (Pharmacy) (BPS-19)		1	1	1,125,000		1,125,000
A638-M	Additional Director (Physiotherapy) (BPS-19)		1	1	1,125,000		1,125,000
A641-M	Additional Director (Public Health) (BPS-19)		1	1	1,398,000		509,000
A805-M	Additional Director Research (Surgical) (BPS-19)		1	1	1,498,000		546,000
A843-M	Addl: Dir (Pharmacy Technology) (BPS-19)		1	1	1,498,000		546,000
A844-M	Addl: Dir (Research Pharmacy Technology) (BPS-19)		1	1	1,491,000		543,000
A876	Additional Director/Principal (BPS-19)		8	8	5,225,000		5,744,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
D051	Deputy Director	(BPS-18)	5	5	3,419,000		3,659,000
D051-M	Deputy Director	(BPS-18)	1	2	700,000		1,230,000
D100-M	Director	(BPS-18)	1		700,000		
D549	Deputy Director (Bio-Chemistry)	(BPS-18)	1		700,000		
D549-M	Deputy Director (Bio-Chemistry)	(BPS-18)		1			615,000
D554-M	Deputy Director (Dental)	(BPS-18)	1	1	693,000		252,000
D557-M	Deputy Director (English)	(BPS-18)	1	1	700,000		615,000
D559-M	Deputy Director (Islamic Studies)	(BPS-18)	1	1	700,000		615,000
D560	Deputy Director (Management)	(BPS-18)	5	5	3,000,000		3,300,000
D561-F	Deputy Director (MCH)	(BPS-18)	1	1	700,000		770,000
D563-M	Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	693,000		252,000
D566-M	Deputy Director (Pak Studies)	(BPS-18)	1	1	700,000		615,000
D569	Deputy Director (Pharmacy)	(BPS-18)	1	1	600,000		660,000
D572	Deputy Director (Physiology)	(BPS-18)	1	1	700,000		615,000
D573-M	Deputy Director (Physiotherapy)	(BPS-18)	1	1	693,000		252,000
D576-M	Deputy Director (Public Health)	(BPS-18)	1	1	693,000		252,000
D577-M	Deputy Director (Radiography)	(BPS-18)	1	1	693,000		252,000
D580-M	Deputy Director (Surgical)	(BPS-18)	1	1	693,000		252,000
D776-M	Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	693,000		252,000
D777-M	Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	693,000		252,000
S090	Senior Law Officer	(BPS-18)	1	1	740,000		740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
S090-M	Senior Law Officer	(BPS-18)	1	1	464,000		169,000
A146	Assistant Director	(BPS-17)	1	1	1,180,000		1,180,000
A146-M	Assistant Director	(BPS-17)	1	1	500,000		405,000
A670	Assistant Director (Anatomy)	(BPS-17)	5	4	2,500,000		2,000,000
A670-M	Assistant Director (Anatomy)	(BPS-17)		1			405,000
A674	Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	1,200,000		1,320,000
A677-M	Assistant Director (Cardiology)	(BPS-17)	1	1	500,000		405,000
A682-M	Assistant Director (English)	(BPS-17)	1	1	500,000		405,000
A685-M	Assistant Director (Islamic Studies)	(BPS-17)	1	1	500,000		405,000
A687-F	Assistant Director (MCH)	(BPS-17)	1	2	500,000		810,000
A687-M	Assistant Director (MCH)	(BPS-17)	1		500,000		
A689-M	Assistant Director (Nuclear Medicine)	(BPS-17)	1	1	564,000		564,000
A692-M	Assistant Director (Pak Studies)	(BPS-17)	1	1	500,000		405,000
A693	Assistant Director (Pathology)	(BPS-17)	2	2	1,000,000		1,000,000
A693-M	Assistant Director (Pathology)	(BPS-17)	3	3	1,564,000		1,269,000
A695	Assistant Director (Pharmacy)	(BPS-17)	2	2	1,000,000		1,000,000
A695-M	Assistant Director (Pharmacy)	(BPS-17)	2	1	1,065,000		564,000
A698	Assistant Director (Physiology)	(BPS-17)	4	4	2,000,000		2,200,000
A699-M	Assistant Director (Physiotherapy)	(BPS-17)	2	2	1,028,000		733,000
A702-M	Assistant Director (Public Health)	(BPS-17)	2	2	1,028,000		733,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
A703-M	Assistant Director (Radiography)	(BPS-17)	2	2	1,028,000		733,000
A705	Assistant Director (Sociology)	(BPS-17)	1	1	500,000		500,000
A706	Assistant Director (Surgical Examination)	(BPS-17)	5	5	2,200,000		2,420,000
A706-M	Assistant Director (Surgical Examination)	(BPS-17)	2	2	1,029,000		733,000
A707	Assistant Director (Urology)	(BPS-17)	1	1	500,000		405,000
A708-M	Assistant Director(Dental)	(BPS-17)	1	1	564,000		564,000
A790-M	Assistant Supervisor (EDS)	(BPS-17)	1	1	500,000		405,000
A845-M	Asstt: Dir. (Pharmacy Technology)	(BPS-17)	1	1	464,000		169,000
A846-M	Asstt: Dir. (Mang. Pharamcy Technology)	(BPS-17)		1			405,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		620,000
C176	Computer Programmer	(BPS-17)	1	1	564,000		564,000
E708	Electronic Engineer	(BPS-17)	1		350,000		
E708-M	Electronic Engineer	(BPS-17)		1			385,000
I103-M	Instructor (Pathology)	(BPS-17)	2		1,095,000		
I107-M	Instructor (Public Health)	(BPS-17)		2			1,100,000
L066	Librarian	(BPS-17)	1	1	564,000		564,000
N069	Network / Database Administrator	(BPS-17)	1	1	564,000		564,000
O008	Office Superintendent	(BPS-17)	1	1	1,180,000		1,180,000
S282-M	Superintendent	(BPS-17)	1	1	347,000		126,000
A097	Assistant	(BPS-16)	1	1	400,000		400,000
A097-M	Assistant	(BPS-16)	1	1	248,000		90,000
C024	Cardiologist	(BPS-16)	2		615,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
C423	Chief Technician (Pathology)	(BPS-16)	1	1	615,000		615,000
C424	Chief Technician (Pharmacy)	(BPS-16)		2			615,000
C429	Chief Technician (Radiography)	(BPS-16)	2	2	1,225,000		1,225,000
C430	Chief Technician (Surgical)	(BPS-16)	2	2	1,225,000		1,225,000
H024	Head Clerk	(BPS-16)	1	1	400,000		400,000
H141	Hostel Warden	(BPS-16)	5	5	2,215,000		2,215,000
I032	Instructor	(BPS-16)	6	7	2,400,000		2,800,000
I032-F	Instructor	(BPS-16)	1	1	400,000		440,000
I094	Instructor (Dental)	(BPS-16)	1	1	400,000		400,000
I094-M	Instructor (Dental)	(BPS-16)	3	3	1,035,000		886,000
I098-F	Instructor (MCH)	(BPS-16)	2	2	700,000		400,000
I100-M	Instructor (Nuclear Medicine)	(BPS-16)	2	2	800,000		800,000
I101	Instructor (Nutrition)	(BPS-16)	1	1	350,000		385,000
I103	Instructor (Pathology)	(BPS-16)	15	15	4,615,000		4,615,000
I103-M	Instructor (Pathology)	(BPS-16)	2	2	635,000		486,000
I104-M	Instructor (Pharmacy)	(BPS-16)	1		400,000		
I107-M	Instructor (Public Health)	(BPS-16)	1	1	235,000		86,000
I108	Instructor (Radiography)	(BPS-16)	12	12	4,115,000		4,115,000
I108-M	Instructor (Radiography)	(BPS-16)	3	3	1,035,000		886,000
I109	Instructor (Surgical)	(BPS-16)	15	15	3,600,000		3,960,000
I109-M	Instructor (Surgical)	(BPS-16)	3	3	1,035,000		886,000
I110-F	Instructor (Urology)	(BPS-16)	1	1	350,000		350,000
I110-M	Instructor (Urology)	(BPS-16)	1	1	350,000		350,000
I111	Instructor(Physiotherapy)	(BPS-16)	1		400,000		
I111-M	Instructor(Physiotherapy)	(BPS-16)	2	2	800,000		800,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
I140-M	I T Analyst	(BPS-16)		1			400,000
I145-M	Instructor (Mang. Pharamcy Technology)	(BPS-16)		1			350,000
I146	Instructor (Pharmacy Technology)	(BPS-16)	16	16	5,225,000		5,225,000
I146-M	Instructor (Pharmacy Technology)	(BPS-16)	2	2	698,000		254,000
J104	Junior Technician (Radiography)	(BPS-16)	1		350,000		
O070	Office Assistant	(BPS-16)	7	7	3,015,000		3,015,000
S248	Store Supervisor	(BPS-16)	1	1	400,000		440,000
A01102	Personal pay				550,000	350,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF		460	459	90,043,000	101,863,000	95,130,000
A01151	Total Basic Pay of Other Staff		460	459	89,941,000	101,841,000	95,031,000
A334	Accountant	(BPS-15)		4			1,545,000
A334-M	Accountant	(BPS-15)	1	3	535,000		944,000
S216	Stenographer	(BPS-15)	9	9	2,509,000		2,760,000
S216-F	Stenographer	(BPS-15)	2	2	717,000		790,000
S216-M	Stenographer	(BPS-15)	9	9	2,898,000		3,152,000
A334	Accountant	(BPS-14)	4		1,514,000		
S078	Senior Clerk	(BPS-14)	8		695,000		
S078-M	Senior Clerk	(BPS-14)	3	11	675,000		1,482,000
S262-M	Sub Engineer	(BPS-14)	1	1	275,000		303,000
S410	Security System Operator	(BPS-14)	1	1	282,000		282,000
S483	Security Supervisor	(BPS-14)	1	1	249,000		274,000
S629-F	Senior Technician (Dental)	(BPS-14)	1	1	249,000		274,000
S629-M	Senior Technician (Dental)	(BPS-14)	1	1	249,000		274,000
S633-F	Senior Technician (MCH)	(BPS-14)	2	2	504,000		525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
S638	Senior Technician (Pathology)	(BPS-14)	2	2	600,000		600,000
S638-F	Senior Technician (Pathology)	(BPS-14)	1	1	249,000		274,000
S638-M	Senior Technician (Pathology)	(BPS-14)	1	1	248,000		274,000
S639	Senior Technician (Pharmacy)	(BPS-14)	2	1	589,000		345,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	1	1	249,000		274,000
S644-F	Senior Technician (Radiography)	(BPS-14)	3	4	747,000		1,096,000
S644-M	Senior Technician (Radiography)	(BPS-14)	4	4	995,000		1,096,000
S645	Senior Technician (Surgical)	(BPS-14)	3	3	723,000		795,000
S645-F	Senior Technician (Surgical)	(BPS-14)	1	1	249,000		274,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	248,000		274,000
T194	Technician (Pharmacy)	(BPS-14)	1	1	250,000		275,000
W087	Warden	(BPS-14)	14	14	1,001,000		1,101,000
W087-F	Warden	(BPS-14)	1	1	249,000		282,000
W087-M	Warden	(BPS-14)	1	1	249,000		282,000
A007	Account Assistant	(BPS-12)	3	3	750,000		750,000
D020-F	Data Entry Operator	(BPS-12)	1	1	247,000		247,000
D020-M	Data Entry Operator	(BPS-12)	1	1	247,000		247,000
J093-F	Junior Technician (MCH)	(BPS-12)	2	2	458,000		458,000
J104	Junior Technician (Radiography)	(BPS-12)	2		561,000		
J105	Junior Technician (Surgical)	(BPS-12)	2		512,000		
S639	Senior Technician (Pharmacy)	(BPS-12)		1			250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
T028	Technician	(BPS-12)	4		1,100,000		
T028-F	Technician	(BPS-12)	1	1	275,000		303,000
T028-M	Technician	(BPS-12)	1	5	275,000		1,515,000
T193	Technician (Pathology)	(BPS-12)	7	7	1,549,000		1,704,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	561,000		617,000
T198	Technician (Public Health)	(BPS-12)	1	1	281,000		309,000
T199	Technician (Radiography)	(BPS-12)	2	2	710,000		781,000
T201	Technician (Teaching)	(BPS-12)	2	2	512,000		512,000
A334-M	Accountant	(BPS-11)	2		359,000		
A337-M	Assistant Librarian	(BPS-11)	1	1	271,000		278,000
C169	Computer Clerk	(BPS-11)		1			232,000
J019	Junior Clerk	(BPS-11)	14	1	2,659,000		285,000
J019-M	Junior Clerk	(BPS-11)	3	16	785,000		3,482,000
L057	Lecturer	(BPS-11)	2	2	500,000		500,000
S250-M	Store Keeper	(BPS-11)	1	1	535,000		548,000
W087	Warden	(BPS-10)	2	2	517,000		569,000
A306	Audio Visual Assistant	(BPS-09)	7	5	1,521,000		1,000,000
A308	Audio-Visual Operator	(BPS-09)	1	1	267,000		294,000
A308-F	Audio-Visual Operator	(BPS-09)	1	1	209,000		217,000
A421	Audio Visual Aid Attendant	(BPS-09)		2			500,000
D199-M	Dry Cleaning Assistant	(BPS-09)		1			217,000
H103	House Keeper	(BPS-09)		1			250,000
H103-F	House Keeper	(BPS-09)	1	1	295,000		303,000
H103-M	House Keeper	(BPS-09)	1	1	305,000		313,000
H130	House Physician/Surgeon	(BPS-09)	1		250,000		
J098	Junior Technician (Pathology)	(BPS-09)	11	11	4,000,000		4,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	742,000		766,000
J104	Junior Technician (Radiography)	(BPS-09)	1	3	242,000		883,000
J105	Junior Technician (Surgical)	(BPS-09)	3	5	726,000		1,311,000
J203	Junior Technician	(BPS-09)	4	4	1,010,000		1,010,000
L004	Laboratory Assistant	(BPS-09)	1	1	242,000		266,000
L058	Lecturer Assistant	(BPS-09)	1	1	270,000		270,000
L066	Librarian	(BPS-09)	1	1	284,000		270,000
L103	Librarian	(BPS-09)	5	5	2,100,000		2,300,000
M194	Museum Attendant	(BPS-09)	5	5	270,000		297,000
S250-M	Store Keeper	(BPS-09)	1		232,000		
T036-M	Telephone Operator	(BPS-09)	1	1	205,000		205,000
T193-F	Technician (Pathology)	(BPS-09)	1	1	209,000		217,000
T193-M	Technician (Pathology)	(BPS-09)	1	1	209,000		217,000
T194-M	Technician (Pharmacy)	(BPS-09)	1	1	209,000		217,000
T199-F	Technician (Radiography)	(BPS-09)	3	3	627,000		651,000
T199-M	Technician (Radiography)	(BPS-09)	3	2	627,000		434,000
T200-F	Technician (Surgical)	(BPS-09)	1	1	209,000		217,000
T200-M	Technician (Surgical)	(BPS-09)	1	1	209,000		217,000
I004-M	Imam Masjid	(BPS-08)	1	1	209,000		217,000
S250	Store Keeper	(BPS-08)	4		500,000		
J019	Junior Clerk	(BPS-07)	1		100,000		
J045	Junior Storekeeper	(BPS-07)		4			550,000
S250-M	Store Keeper	(BPS-07)		1			232,000
D186-M	Driver	(BPS-06)	1	1	535,000		550,000
E034	Electrician	(BPS-06)	1	1	205,000		205,000
P095	Plumber	(BPS-06)	1	1	205,000		205,000
C027	Carpenter	(BPS-05)	1	1	205,000		205,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
D003	Daftri	(BPS-05)	6		1,200,000		
D186	Driver	(BPS-05)		7			1,430,000
D186-M	Driver	(BPS-05)	3	3	338,000		372,000
L003	Laboratory Assistant	(BPS-05)	3		750,000		
L006	Laboratory Attendant	(BPS-05)		3			750,000
L066	Librarian	(BPS-05)	1	1	267,000		294,000
M361	Museum Keeper	(BPS-05)	1	1	267,000		294,000
D003	Daftri	(BPS-04)		6			1,320,000
D003-M	Daftri	(BPS-04)	1	1	215,000		220,000
D186	Driver	(BPS-04)	7		1,300,000		
S325	Sweeper/Sanitary Worker	(BPS-04)	1		267,000		
C112-M	Chowkidar	(BPS-03)	4	4	1,006,000		1,033,000
G025-M	Gatekeeper	(BPS-03)	1	1	523,000		537,000
N006	Naib Qasid	(BPS-03)	1		267,000		
N006-M	Naib Qasid	(BPS-03)	4	4	1,006,000		1,033,000
A324-F	Ayas	(BPS-02)	1	1	169,000		169,000
B015-F	Bearer	(BPS-02)	3	3	515,000		515,000
B015-M	Bearer	(BPS-02)	6	2	1,279,000		540,000
C193-M	Cook	(BPS-02)	2	2	523,000		537,000
D031	Dental Attendant	(BPS-02)	2	2	358,000		394,000
G025-M	Gatekeeper	(BPS-02)	1		186,000		
H076-M	Helper	(BPS-02)	1	1	169,000		169,000
L006	Laboratory Attendant	(BPS-02)	14	13	1,469,000		1,430,000
L069	Library Attendant	(BPS-02)	1	1	169,000		169,000
L110	Laboratory Attendant/Assistant	(BPS-02)	2	17	249,000		1,878,000
M019-M	Mali	(BPS-02)	2		249,000		
N006	Naib Qasid	(BPS-02)	30		8,082,000		

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4640	Postgraduate Institute of Allied Health Sciences FSD						
N006-F	Naib Qasid	(BPS-02)	1		225,000		
N006-M	Naib Qasid	(BPS-02)	2		450,000		
O025	Operation Theatre Attendant	(BPS-02)	18	2	1,976,000		383,000
S311-M	Sanitary Worker	(BPS-02)	1		169,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	951,000		976,000
S328-M	Selection Grade Warder/Warder	(BPS-02)	4		249,000		
W019-M	Water Carrier	(BPS-02)	1		169,000		
B005	Baildar	(BPS-01)	14	14	1,428,000		1,428,000
B015	Bearer	(BPS-01)	21	21	2,821,000		2,971,000
B015-M	Bearer	(BPS-01)		4			827,000
B019	Beldar	(BPS-01)	2	2	356,000		392,000
C112	Chowkidar	(BPS-01)	20	20	2,661,000		2,717,000
C193	Cook	(BPS-01)	13	13	1,487,000		1,506,000
G025-M	Gatekeeper	(BPS-01)		1			204,000
M019	Mali	(BPS-01)	14	14	1,656,000		1,692,000
M019-M	Mali	(BPS-01)		2			274,000
N006	Naib Qasid	(BPS-01)		33			8,988,000
N006-F	Naib Qasid	(BPS-01)		1			225,000
N006-M	Naib Qasid	(BPS-01)		2			450,000
S311-M	Sanitary Worker	(BPS-01)		1			169,000
S325	Sweeper/Sanitary Worker	(BPS-01)	29	30	4,344,000		4,862,000
S328-M	Selection Grade Warder/Warder	(BPS-01)		4			274,000
W019	Water Carrier	(BPS-01)	9	9	800,000		800,000
W019-M	Water Carrier	(BPS-01)		1			169,000
S644-F	Senior Technician (Radiography)	(Fixed)	1		249,000		
A01152	Personal pay				90,000	10,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A01155	Qualification Pay			10,000	10,000	10,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01170	Others			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>209,699,000</u>	<u>157,104,000</u>	<u>233,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>192,889,000</u>	<u>142,009,000</u>	<u>214,520,000</u>
A01201	Senior Post Allowance			30,000	30,000	29,000
A01202	House Rent Allowance			15,381,000	11,431,000	15,190,000
A01203	Conveyance Allowance			17,171,000	12,821,000	16,700,000
A01205	Dearness Allowance			752,000	2,000	2,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,302,000	1,302,000	1,288,000
A0120M	Car Allowance			2,000	2,000	2,000
A0120T	Education Allowance			11,000	11,000	2,000
A0120U	Cycle Allowance			2,000	2,000	2,000
A0120Z	Vehicle Miantenance Allownace			1,000	1,000	1,000
A01210	Risk Allowance			3,626,000	3,626,000	3,453,000
A01216	Qualification Allowance			1,150,000	1,150,000	584,000
A01217	Medical Allowance			10,939,000	8,039,000	10,674,000
A0121B	Health Professional Allowance			14,277,000	7,457,000	11,280,000
A0121C	Additional Pay Allowance			236,000	236,000	110,000
A0121D	Rural Incentive Allowane					750,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,000	2,000	2,000
A0121N	Personal Allowance			1,400,000	1,705,000	2,468,000
A01224	Entertainment Allowance			89,000	89,000	76,000
A01225	Instructional Allowance			3,188,000	723,000	2,294,000
A01226	Computer Allowance			37,000	37,000	37,000
A0122M	Adhoc Relief Allowance-2016			200,000	200,000	57,000
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	288,000	570,000
A0122P	Special Healthcare Allowance			12,600,000	5,050,000	8,269,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	200,000	57,000
A01230	Dusting allowance			2,000	2,000	2,000
A01234	Training Allowance			2,000	2,000	2,000
A01239	Special Allowance			3,000	3,000	3,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A0123G	Ad-hoc Relief Allowance-2018			200,000	200,000	57,000
A0123P	Ad-hoc Relief A 2019			200,000	200,000	47,000
A01241	Utility allowance for electricity			361,000	361,000	
A01243	Special travelling allowance			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			200,000	200,000	24,000
A0124H	Special Allowance-2021			14,717,000	12,217,000	14,914,000
A0124R	Ad-Hoc Relief Allowance 2022			23,930,000	14,130,000	21,274,000
A0124T	Special Allowance - 2022			18,366,000	12,066,000	17,883,000
A0124X	Adhoc Relief Allowance 2023			44,650,000	44,650,000	43,140,000
A01250	Incentive Allowance			2,000	2,000	2,000
A01252	Non Practicing Allowance			4,412,000	2,062,000	3,604,000
A01255	Hostel Superintendent Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					38,740,000
A01263	Research Allowance			3,000	3,000	3,000
A01269	Basic Science Allowance			1,000	1,000	1,000
A01270	Others			<u>2,951,000</u>	<u>1,501,000</u>	<u>922,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,951,000	1,501,000	922,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,810,000</u>	<u>15,095,000</u>	<u>18,594,000</u>
A01273	Honoraria			1,662,000	1,662,000	1,966,000
A01274	Medical Charges			1,447,000	1,357,000	1,437,000
A01277	Contingent Paid Staff			7,031,000	8,631,000	9,549,000
A01289	Teaching Allowance			6,667,000	3,442,000	5,641,000
A01299	Others			3,000	3,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>49,346,000</u>	<u>45,016,000</u>	<u>52,317,000</u>
A031	TOTAL FEES			<u>500,000</u>	<u>425,000</u>	<u>490,000</u>
A03102	Legal fees			500,000	425,000	490,000
A032	TOTAL COMMUNICATIONS			<u>2,993,000</u>	<u>2,546,000</u>	<u>3,092,000</u>
A03201	Postage and Telegraph			85,000	73,000	93,000
A03202	Telephone and Trunk Call			908,000	773,000	999,000
A03204	Electronic Communication			2,000,000	1,700,000	2,000,000

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09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A033	TOTAL UTILITIES			<u>16,277,000</u>	<u>16,618,000</u>	<u>18,844,000</u>
A03301	Gas			2,208,000	2,178,000	2,462,000
A03302	Water			2,400,000	2,040,000	2,570,000
A03303	Electricity			<u>9,809,000</u>	<u>10,949,000</u>	<u>11,922,000</u>
001	Electricity					7,000,000
A03304	Hot and Cold Weather Charges			460,000	391,000	350,000
A03305	POL for Generator			1,400,000	1,060,000	1,540,000
A034	TOTAL OCCUPANCY COSTS			<u>212,000</u>	<u>179,000</u>	<u>225,000</u>
A03407	Rates and Taxes			212,000	179,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,493,000</u>	<u>3,815,000</u>	<u>4,588,000</u>
A03801	Training - domestic			10,000	7,000	10,000
A03802	Training - international			10,000	7,000	10,000
A03805	Travelling Allowance			1,219,000	1,036,000	1,341,000
A03806	Transportation of Goods			3,000	3,000	4,000
A03807	P.O.L Charges			3,250,000	2,761,000	3,222,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>24,871,000</u>	<u>21,433,000</u>	<u>25,078,000</u>
A03901	Stationery			3,601,000	3,061,000	3,381,000
A03902	Printing and Publication			524,000	446,000	576,000
A03903	Conference/Seminars/Workshops/ Symposia			700,000	595,000	700,000
A03905	Newspapers Periodicals and Books			681,000	579,000	669,000
A03906	Uniforms and Protective Clothing			1,461,000	1,242,000	600,000
A03907	Advertising & Publicity					<u>1,857,000</u>
001	Advertising & Publicity					1,033,000
A03917	Law Charges			500,000	425,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			397,000	337,000	436,000
A03919	Payments to Others for Service Rendered			9,050,000	7,691,000	9,353,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			10,000	7,000	10,000
A03938	Insurance of Aircrafts and Pilots			1,000	1,000	1,000
A03942	Cost of Other Stores			3,261,000	2,832,000	2,452,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			2,008,000	1,708,000	1,719,000
A03959	Stipend Incentives Awards And Allied Expenditure			200,000	170,000	200,000
A03970	Others			<u>2,075,000</u>	<u>1,997,000</u>	<u>2,282,000</u>
001	Others			1,560,000	1,560,000	2,282,000
A03979	Teachers/ Managers Training			400,000	340,000	340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,665,000</u>	<u>6,516,000</u>	<u>7,665,000</u>
A041	TOTAL PENSION			<u>7,665,000</u>	<u>6,516,000</u>	<u>7,665,000</u>
A04114	Superannuation Encashment Of L.P.R			7,664,000	6,515,000	7,664,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,508,000</u>	<u>10,583,000</u>	<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,508,000</u>	<u>10,583,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,508,000	10,583,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>12,631,000</u>	<u>10,300,000</u>	<u>12,387,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101	Land and buildings			2,000	2,000	2,000
A092	TOTAL COMPUTER EQUIPMENT			<u>5,083,000</u>	<u>4,318,000</u>	<u>5,020,000</u>
A09201	Hardware			1,692,000	1,437,000	1,300,000
A09202	Software			507,000	432,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A09203	I.T. Equipment			2,731,000	2,320,000	2,994,000
A09204	License Fee for Software			153,000	129,000	168,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,686,000</u>	<u>1,856,000</u>	<u>2,615,000</u>
A09404	Medical And Laboratory Equipment			2,336,000	1,560,000	2,230,000
A09411	General Utility Chemicals			350,000	296,000	385,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>9,000</u>
A09501	Transport			10,000		9,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,983,000</u>	<u>2,536,000</u>	<u>2,717,000</u>
A09601	Plant and Machinery			2,983,000	2,536,000	2,717,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,867,000</u>	<u>1,588,000</u>	<u>2,024,000</u>
A09701	Purchase of Furniture and Fixture			1,867,000	1,588,000	2,024,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,074,000</u>	<u>6,862,000</u>	<u>8,045,000</u>
A130	TOTAL TRANSPORT			<u>962,000</u>	<u>818,000</u>	<u>687,000</u>
A13001	Transport			962,000	818,000	687,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,123,000</u>	<u>2,655,000</u>	<u>3,120,000</u>
A13101	Machinery and Equipment			2,823,000	2,400,000	2,790,000
A13102	Medical and Laboratory Equipments			300,000	255,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,509,000</u>	<u>1,284,000</u>	<u>1,627,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4640	Postgraduate Institute of Allied Health Sciences FSD					
A13201	Furniture and Fixture			1,509,000	1,284,000	1,627,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,288,000</u>	<u>1,093,000</u>	<u>1,386,000</u>
A13301	Office Buildings			743,000	632,000	817,000
A13302	Residential Buildings			374,000	317,000	391,000
A13303	Other Buildings			171,000	144,000	178,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,192,000</u>	<u>1,012,000</u>	<u>1,225,000</u>
A13701	Hardware			640,000	544,000	672,000
A13703	I.T. Equipment			552,000	468,000	553,000
Postgraduate Institute of Allied Health Sciences FSD				495,280,000	404,858,000	510,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>349,054,000</u>	<u>137,403,000</u>	<u>380,251,000</u>
A011	TOTAL PAY		<u>158</u>	<u>158</u>	<u>140,181,000</u>	<u>51,987,000</u>	<u>138,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>	<u>108</u>	<u>129,341,000</u>	<u>48,547,000</u>	<u>127,707,000</u>
A01101	Total Basic Pay of Officers		<u>109</u>	<u>108</u>	<u>129,341,000</u>	<u>48,547,000</u>	<u>127,707,000</u>
P154	Professor	(BPS-20)	21	21	38,607,000		38,607,000
A294	Associate Professor	(BPS-19)	18	18	29,601,000		29,601,000
H141	Hostel Warden	(BPS-19)	1	1	1,629,000		1,629,000
A245	Assistant Professor	(BPS-18)	28	28	35,640,000		34,359,000
A093	Artist Modeler	(BPS-17)	1	1	565,000		565,000
A286	Assistant Warden	(BPS-17)	1	1	565,000		1,224,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
B115	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
D028	Demonstrator	(BPS-17)	23	23	12,990,000		12,990,000
D810	Deputy Director Finance	(BPS-17)	1	1	565,000		1,224,000
H167	Hardware Engineer	(BPS-17)	1	1	565,000		565,000
L047	Law Officer	(BPS-17)	1	1	565,000		565,000
M342	Medical Lab Technologist	(BPS-17)	1		565,000		
O008	Office Superintendent	(BPS-17)	1	1	1,224,000		565,000
S090	Senior Law Officer	(BPS-17)	1	1	1,224,000		1,224,000
S752	Software Assistant	(BPS-17)	1	1	1,224,000		565,000
T216	Technologist (Pathology)	(BPS-17)		1			565,000
A097	Assistant	(BPS-16)	2	2	705,000		705,000
A337	Assistant Librarian	(BPS-16)	1		353,000		
H184	Hardware Assistant	(BPS-16)	1	1	353,000		353,000
P037	Personal Assistant	(BPS-16)	1	1	353,000		353,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	353,000		353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT						
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>50</u>	<u>10,840,000</u>	<u>3,440,000</u>	<u>11,193,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>50</u>	<u>10,840,000</u>	<u>3,440,000</u>	<u>11,193,000</u>
A008	Accountant (BPS-15)		2	2	602,000		602,000
C173	Computer Operator (BPS-15)		1	1	282,000		301,000
S216	Stenographer (BPS-15)		4	4	1,169,000		1,169,000
A317	Auditor (BPS-14)		1		282,000		
A337	Assistant Librarian (BPS-14)			1			353,000
S078	Senior Clerk (BPS-14)		3	3	848,000		848,000
S262	Sub Engineer (BPS-14)		1	1	301,000		282,000
A317	Auditor (BPS-13)			1			282,000
J221	Junior Computer Operator (BPS-12)		1	1	247,000		247,000
A007	Account Assistant (BPS-11)		1		233,000		
C040	Cashier (BPS-11)		2	2	466,000		466,000
J013	Junior Accountant (BPS-11)			1			233,000
J019	Junior Clerk (BPS-11)		7	7	1,631,000		1,631,000
A061	Almoner (BPS-09)		1	1	217,000		217,000
C222	Curator Museum (BPS-09)		1	1	217,000		217,000
J098	Junior Technician (Pathology) (BPS-09)		5	5	999,000		1,086,000
K015	Khateeb (BPS-09)		1	1	217,000		217,000
S483	Security Supervisor (BPS-09)		1	1	217,000		217,000
T036	Telephone Operator (BPS-09)		1	1	217,000		217,000
P166	Projectionist (BPS-08)		1	1	217,000		210,000
T265	Transport Supervisor (BPS-08)		1	1	217,000		210,000
J045	Junior Storekeeper (BPS-07)			2			404,000
S250	Store Keeper (BPS-07)		2		404,000		
A060	Air-conditioning Mechanic (BPS-05)		2	2	376,000		188,000
E034	Electrician (BPS-05)		2	2	188,000		376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT						
M214	Moazzan	(BPS-05)	1	1	210,000		188,000
P095	Plumber	(BPS-05)	2	2	188,000		188,000
D003	Daftri	(BPS-04)	1	1	210,000		181,000
G025	Gatekeeper	(BPS-01)	3		497,000		
G068	Groundman/Gate Keeper	(BPS-01)		3			497,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		166,000
A012	TOTAL ALLOWANCES				<u>208,873,000</u>	<u>85,416,000</u>	<u>241,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>173,972,000</u>	<u>63,484,000</u>	<u>206,795,000</u>
A01201	Senior Post Allowance				316,000	316,000	315,000
A01202	House Rent Allowance				9,940,000	3,468,000	9,795,000
A01203	Conveyance Allowance				7,922,000	2,822,000	7,922,000
A01208	Dress Allowance				62,000	62,000	62,000
A0120D	Integrated Allowance				20,000	20,000	20,000
A01210	Risk Allowance				90,000	90,000	90,000
A01216	Qualification Allowance				2,400,000	950,000	2,400,000
A01217	Medical Allowance				4,642,000	1,642,000	4,612,000
A0121B	Health Professional Allowance				49,999,000	16,999,000	36,743,000
A01224	Entertainment Allowance				151,000	151,000	151,000
A01226	Computer Allowance				90,000	90,000	90,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	24,000	240,000
A0122P	Special Healthcare Allowance				12,718,000	4,318,000	9,960,000
A0122V	Nursing Professional Allowance				216,000	216,000	216,000
A01239	Special Allowance				25,500,000	7,306,000	25,500,000
A0124H	Special Allowance-2021				1,439,000	439,000	1,439,000
A0124R	Ad-Hoc Relief Allowance 2022				9,908,000	7,732,000	9,823,000
A0124T	Special Allowance - 2022				947,000	297,000	947,000
A0124X	Adhoc Relief Allowance 2023				200,000	200,000	29,461,000
A01251	Mess Allowance				174,000	174,000	174,000
A01252	Non Practicing Allowance				43,400,000	12,354,000	34,556,000
A01254	Anesthesia Allowance				240,000	240,000	239,000
A0125E	Adhoc Relief Allowance 2024						28,683,000
A01270	Others				<u>3,574,000</u>	<u>3,574,000</u>	<u>3,357,000</u>
001	Others				1,000	1,000	1,000
027	Personal Allowance				1,346,000	1,346,000	1,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,227,000	2,227,000	2,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,901,000</u>	<u>21,932,000</u>	<u>34,556,000</u>
A01277	Contingent Paid Staff				9,001,000	
A01289	Teaching Allowance			34,901,000	12,931,000	34,556,000
A03	TOTAL OPERATING EXPENSES			<u>49,775,000</u>	<u>81,396,000</u>	<u>58,790,000</u>
A031	TOTAL FEES			<u>600,000</u>	<u>110,000</u>	<u>600,000</u>
A03101	Bank fees			100,000	85,000	100,000
A03102	Legal fees			500,000	25,000	500,000
A032	TOTAL COMMUNICATIONS			<u>3,278,000</u>	<u>1,936,000</u>	<u>3,495,000</u>
A03201	Postage and Telegraph			363,000	309,000	399,000
A03202	Telephone and Trunk Call			1,815,000	1,542,000	1,996,000
A03205	Courier and Pilot Service			100,000	85,000	100,000
A03270	Others			1,000,000		1,000,000
A033	TOTAL UTILITIES			<u>33,745,000</u>	<u>59,831,000</u>	<u>40,419,000</u>
A03301	Gas			630,000	34,000	693,000
A03302	Water			115,000	97,000	126,000
A03303	Electricity			33,000,000	59,700,000	39,600,000
A036	TOTAL MOTOR VEHICLES			<u>121,000</u>	<u>103,000</u>	<u>133,000</u>
A03603	Registration			121,000	103,000	133,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>484,000</u>	<u>412,000</u>	<u>532,000</u>
A03701	Computer			484,000	412,000	532,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,130,000</u>	<u>8,012,000</u>	<u>4,892,000</u>
A03805	Travelling Allowance			605,000	515,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT					
A03807	P.O.L Charges			3,500,000	7,475,000	4,200,000
A03821	Training - domestic			20,000	17,000	22,000
A03826	Transportation of Goods			2,000	2,000	2,000
A03827	P.O.L Carges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
A03828	Conveyance charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>7,417,000</u>	<u>10,992,000</u>	<u>8,719,000</u>
A03901	Stationery			847,000	2,221,000	932,000
A03902	Printing and Publication			605,000	800,000	665,000
A03905	Newspapers Periodicals and Books			121,000	103,000	133,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity					<u>561,000</u>
001	Advertising & Publicity					229,000
A03917	Law Charges			2,000	2,000	2,000
A03918	Exhibitions, Fairs & Other			1,000,000	850,000	1,100,000
	National Celebrations					
A03919	Payments to Others for Service			2,420,000	57,000	2,662,000
	Rendered					
A03927	Purchase of drug and medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			2,420,000	6,957,000	2,662,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,750,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,750,000</u>
A05216	Fin. Assis. to the families of			2,500,000	2,125,000	2,750,000
	G. Serv. who expire					
A09	TOTAL PHYSICAL ASSETS			<u>9,680,000</u>	<u>3,239,000</u>	<u>4,235,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,420,000</u>	<u>968,000</u>	<u>2,420,000</u>
A09404	Medical And Laboratory Equipment			2,420,000	968,000	2,420,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>5,445,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT					
A09501	Transport			5,445,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>605,000</u>	<u>1,514,000</u>	<u>605,000</u>
A09601	Plant and Machinery			605,000	1,514,000	605,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,210,000</u>	<u>757,000</u>	<u>1,210,000</u>
A09701	Purchase of Furniture and Fixture			1,210,000	757,000	1,210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,347,000</u>	<u>12,140,000</u>	<u>7,397,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>2,206,000</u>	<u>242,000</u>
A13001	Transport			242,000	2,206,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>484,000</u>	<u>412,000</u>	<u>484,000</u>
A13102	Medical and Laboratory Equipments			484,000	412,000	484,000
A132	TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>103,000</u>	<u>121,000</u>
A13201	Furniture and Fixture			121,000	103,000	121,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>8,994,000</u>	<u>6,000,000</u>
A13301	Office Buildings			2,000,000	5,594,000	2,000,000
A13302	Residential Buildings			2,000,000	1,700,000	2,000,000
A13304	Structures			2,000,000	1,700,000	2,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A13701	Hardware			500,000	425,000	550,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT					
NAWAZ SHARIF MEDICAL COLLEGE GUJRAT				418,356,000	236,303,000	453,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				403,057,000		
A011	TOTAL PAY		504		242,085,000		
A011-1	TOTAL PAY OF OFFICERS		125		120,500,000		
A01101	Total Basic Pay of Officers		125		120,000,000		
P133-F	Principal	(BPS-20)	1		2,419,000		
P133-F	Principal	(BPS-19)	5		12,105,000		
V017-F	Vice Principal	(BPS-19)	1		2,377,000		
N043-F	Nursing Superintendent	(BPS-18)	2		3,524,000		
N053-F	Nursing Midwifery Tutor	(BPS-18)	4		4,221,000		
P133-M	Principal	(BPS-18)	5		4,552,000		
S384-F	Senior Women Medical Officer	(BPS-18)	1		1,764,000		
A224-F	Assistant Nursing Superintendent	(BPS-17)	2		2,562,000		
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)	4		4,050,000		
H071-F	Health Educator	(BPS-17)	11		12,981,000		
N040-F	Nursing Instructor	(BPS-17)	14		14,734,000		
N043-F	Nursing Superintendent	(BPS-17)	4		2,752,000		
N053-F	Nursing Midwifery Tutor	(BPS-17)	4		1,947,000		
P157-F	Programme Training Officer	(BPS-17)	4		3,975,000		
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4		4,566,000		
T110-F	Tutor Sister	(BPS-17)	2		1,734,000		
W050-F	Women Medical Officer	(BPS-17)	18		15,242,000		
A224-F	Assistant Nursing Superintendent	(BPS-16)	6		5,339,000		
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10		5,213,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
H024-M	Head Clerk	(BPS-16)	1	830,000		
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	8,521,000		
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	1,710,000		
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	2,882,000		
A01102	Personal pay			500,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>379</u>	<u>121,585,000</u>		
A01151	Total Basic Pay of Other Staff		<u>379</u>	<u>121,017,000</u>		
S078-M	Senior Clerk	(BPS-14)	10	5,372,000		
S216-M	Stenographer	(BPS-12)	6	2,602,000		
J019-M	Junior Clerk	(BPS-11)	16	5,612,000		
A334-M	Accountant	(BPS-10)	6	2,358,000		
A277-M	Assistant Supervisor	(BPS-09)	1	244,000		
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)	11	5,252,000		
H103-M	House Keeper	(BPS-09)	21	9,231,000		
L026-F	Lady Health Visitor	(BPS-09)	43	23,967,000		
S020-M	Sanitary Inspector	(BPS-08)	1	635,000		
D186-M	Driver	(BPS-06)	28	781,000		
N044-F	Nursing Teacher	(BPS-06)	1	458,000		
D003-M	Daftri	(BPS-04)	1	380,000		
A324-F	Ayas	(BPS-02)	29	6,517,000		
D006-F	Dai	(BPS-02)	21	5,929,000		
B005-M	Baildar	(BPS-01)	1	207,000		
B015-M	Bearer	(BPS-01)	32	8,463,000		
C112-M	Chowkidar	(BPS-01)	32	9,583,000		
C130-M	Cleaner	(BPS-01)	1	415,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
C193-M	Cook	(BPS-01)	23	6,980,000		
G025-M	Gatekeeper	(BPS-01)	1	312,000		
K011-M	Khalasi	(BPS-01)	8	2,377,000		
K013-M	Khansama	(BPS-01)	1	287,000		
M019-M	Mali	(BPS-01)	13	3,505,000		
M046-M	Masalchi	(BPS-01)	6	1,784,000		
M057-M	Mate	(BPS-01)	1	415,000		
N006-M	Naib Qasid	(BPS-01)	28	7,467,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	35	9,328,000		
W019-M	Water Carrier	(BPS-01)	2	556,000		
A01152	Personal pay			218,000		
A01156	Total Pay of contract staff			<u>350,000</u>		
A012	TOTAL ALLOWANCES			<u>160,972,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>156,972,000</u>		
A01201	Senior Post Allowance			21,000		
A01202	House Rent Allowance			13,950,000		
A01203	Conveyance Allowance			18,862,000		
A01207	Washing Allowance			9,000		
A01208	Dress Allowance			2,379,000		
A0120D	Integrated Allowance			624,000		
A0120Q	Fixed Daily Allowance			44,000		
A01210	Risk Allowance			5,642,000		
A01217	Medical Allowance			13,599,000		
A0121B	Health Professional Allowance			8,504,000		
A0121N	Personal Allowance			1,342,000		
A01224	Entertainment Allowance			89,000		
A0122N	Special Conveyance Allowance to Disabled Employees			120,000		
A0122P	Special Healthcare Allowance			120,000		
A0122V	Nursing Professional Allowance			6,000,000		
A01236	Deputation Allowance			96,000		
A0124H	Special Allowance-2021			4,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
A0124R	Ad-Hoc Relief Allowance 2022			22,000,000		
A0124T	Special Allowance - 2022			22,000,000		
A0124X	Adhoc Relief Allowance 2023			27,000,000		
A01251	Mess Allowance			7,039,000		
A01252	Non Practicing Allowance			2,191,000		
A01270	Others			<u>841,000</u>		
006	Uniform Allowance			165,000		
007	Fixed Travelling Allowance			30,000		
027	Personal Allowance			146,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000,000</u>		
A01273	Honoraria			1,200,000		
A01274	Medical Charges			1,000,000		
A01277	Contingent Paid Staff			1,000,000		
A01278	Leave Salary			300,000		
A01299	Others			500,000		
A03	TOTAL OPERATING EXPENSES			<u>47,390,000</u>		
A032	TOTAL COMMUNICATIONS			<u>900,000</u>		
A03201	Postage and Telegraph			200,000		
A03202	Telephone and Trunk Call			700,000		
A033	TOTAL UTILITIES			<u>34,500,000</u>		
A03301	Gas			10,000,000		
A03302	Water			1,500,000		
A03303	Electricity			20,000,000		
A03304	Hot and Cold Weather Charges			1,500,000		
A03370	Others			1,500,000		
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		
A03407	Rates and Taxes			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>		
A03805	Travelling Allowance			1,500,000		
A03806	Transportation of Goods			100,000		
A03807	P.O.L Charges			2,500,000		
A039	TOTAL GENERAL			<u>7,740,000</u>		
A03901	Stationery			1,500,000		
A03902	Printing and Publication			800,000		
A03905	Newspapers Periodicals and Books			150,000		
A03906	Uniforms and Protective Clothing			350,000		
A03918	Exhibitions, Fairs & Other National Celebrations			190,000		
A03919	Payments to Others for Service Rendered			1,250,000		
A03942	Cost of Other Stores			1,800,000		
A03970	Others			<u>1,700,000</u>		
001	Others			1,700,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,000,000</u>		
A041	TOTAL PENSION			<u>12,000,000</u>		
A04114	Superannuation Encashment Of L.P.R			12,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
A09404	Medical And Laboratory Equipment			10,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		
A09501	Transport			10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601	Plant and Machinery			10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701	Purchase of Furniture and Fixture			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,975,000</u>		
A130	TOTAL TRANSPORT			<u>1,200,000</u>		
A13001	Transport			1,200,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>		
A13101	Machinery and Equipment			700,000		
A13102	Medical and Laboratory Equipments			200,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>		
A13201	Furniture and Fixture			1,000,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,875,000</u>		
A13301	Office Buildings			1,875,000		
A13302	Residential Buildings			1,000,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
Public Health Nursing Schools in the Punjab				473,462,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				483,972,000	202,308,000	423,566,000
A011	TOTAL PAY		219	221	342,690,000	118,828,000	235,374,000
A011-1	TOTAL PAY OF OFFICERS		104	105	264,317,000	90,455,000	176,883,000
A01101	Total Basic Pay of Officers		104	105	264,317,000	90,317,000	176,883,000
C374	Chief Warden	(BPS-20)	1	1	3,583,000		2,400,000
P154	Professor	(BPS-20)	17	18	60,911,000		41,859,000
A294	Associate Professor	(BPS-19)	17	17	54,315,000		37,039,000
D316	Director Finance	(BPS-19)	1	1	3,195,000		2,173,000
H141	Hostel Warden	(BPS-19)	1	1	3,195,000		2,173,000
A245	Assistant Professor	(BPS-18)	27	28	64,474,000		44,287,000
A286	Assistant Warden	(BPS-18)	1	1	2,388,000		1,734,000
D810	Deputy Director Finance	(BPS-18)	1	1	2,388,000		1,734,000
S090	Senior Law Officer	(BPS-18)	1	1	2,388,000		1,735,000
A316	Audit Officer	(BPS-17)	1	1	1,902,000		1,385,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	1,902,000		1,385,000
B115	Bio Medical Engineer	(BPS-17)	1	1	1,902,000		1,385,000
D028	Demonstrator	(BPS-17)	20	20	38,050,000		20,902,000
H167	Hardware Engineer	(BPS-17)	1	1	1,902,000		1,385,000
I115	IT Manager	(BPS-17)	1	1	1,902,000		1,385,000
L047	Law Officer	(BPS-17)	1	1	1,902,000		1,385,000
L066	Librarian	(BPS-17)	1	1	1,902,000		1,385,000
M342	Medical Lab Technologist	(BPS-17)		1			1,386,000
O008	Office Superintendent	(BPS-17)	1	1	1,902,000		1,385,000
S411	Software Engineer	(BPS-17)	1	1	1,902,000		1,385,000
T216	Technologist (Pathology)	(BPS-17)	1		1,902,000		
A097	Assistant	(BPS-16)	3	3	4,462,000		3,498,000
K015	Khateeb	(BPS-16)	1		1,487,000		

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA						
P037	Personal Assistant	(BPS-16)	1	1	1,487,000		1,166,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	1,487,000		1,166,000
S752	Software Assistant	(BPS-16)	1	1	1,487,000		1,166,000
A01102	Personal pay					135,000	
A01105	Qualification Pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		115	116	78,373,000	28,373,000	58,491,000
A01151	Total Basic Pay of Other Staff		115	116	78,373,000	28,373,000	58,491,000
A008	Accountant	(BPS-15)	2	2	2,574,000		2,027,000
C173	Computer Operator	(BPS-15)	1	1	1,287,000		1,014,000
S216	Stenographer	(BPS-15)	5	5	6,434,000		5,068,000
A317	Auditor	(BPS-14)	2	2	2,334,000		1,818,000
S078	Senior Clerk	(BPS-14)	3	3	3,501,000		2,726,000
S262	Sub Engineer	(BPS-14)	2	2	2,334,000		1,818,000
J221	Junior Computer Operator	(BPS-12)	1	1	989,000		762,000
A007	Account Assistant	(BPS-11)	1	1	919,000		704,000
C040	Cashier	(BPS-11)	1	1	919,000		704,000
J019	Junior Clerk	(BPS-11)	7	7	6,434,000		4,932,000
T036	Telephone Operator	(BPS-11)		1			609,000
A061	Almoner	(BPS-09)	1	1	812,000		609,000
C222	Curator Museum	(BPS-09)	1	1	812,000		609,000
J098	Junior Technician (Pathology)	(BPS-09)	10	10	7,032,000		6,097,000
S020	Sanitary Inspector	(BPS-09)	2	2	1,623,000		658,000
S024	Sanitary Supervisor	(BPS-09)	1	1	812,000		609,000
T036	Telephone Operator	(BPS-09)	1		812,000		
K015	Khateeb	(BPS-08)		1			1,166,000
P166	Projectionist	(BPS-08)	2	2	1,531,000		1,139,000
S250	Store Keeper	(BPS-07)	3	3	2,157,000		1,589,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA						
A060	Air-conditioning Mechanic	(BPS-05)	2	2	1,271,000		916,000
D186	Driver	(BPS-05)		1			418,000
E034	Electrician	(BPS-05)	2		1,271,000		
P034	Perfusionist	(BPS-05)		2			916,000
P095	Plumber	(BPS-05)	2	2	1,271,000		916,000
D003	Daftri	(BPS-04)	2	2	1,180,000		837,000
D186	Driver	(BPS-04)	1		590,000		
C193	Cook	(BPS-03)	2	2	1,102,000		768,000
M376	Mess Munshi	(BPS-03)	2	2	1,102,000		768,000
A070	Animal Attendant	(BPS-02)	1	1	508,000		346,000
A304	Attendant	(BPS-02)	3	3	1,524,000		1,037,000
C027	Carpenter	(BPS-02)	2	2	1,016,000		691,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	1,016,000		691,000
E049	Embalmer	(BPS-02)	1	1	508,000		346,000
H041	Head Mali	(BPS-02)	1	1	508,000		346,000
L069	Library Attendant	(BPS-02)	1	1	508,000		346,000
R085	Room Attendant	(BPS-02)	3	3	1,524,000		1,037,000
B005	Baildar	(BPS-01)	3	3	1,440,000		961,000
B015	Bearer	(BPS-01)	1	1	480,000		320,000
C112	Chowkidar	(BPS-01)	4	4	1,920,000		1,281,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	1,438,000		961,000
L055	Lecture Theatre Attendant	(BPS-01)	3	3	1,440,000		961,000
M019	Mali	(BPS-01)	4	4	1,920,000		1,282,000
N006	Naib Qasid	(BPS-01)	8	8	3,840,000		2,563,000
O005	Office Bearer	(BPS-01)	1	1	480,000		320,000
S059	Security Guard	(BPS-01)	4	4	1,920,000		1,281,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8	8	3,840,000		2,563,000
S465	sewer Man	(BPS-01)	2	2	960,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA					
T101	Tubewell Operator (BPS-01)	1	1	480,000		320,000
A012	TOTAL ALLOWANCES			<u>141,282,000</u>	<u>83,480,000</u>	<u>188,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>141,282,000</u>	<u>83,480,000</u>	<u>184,192,000</u>
A01201	Senior Post Allowance			562,000	162,000	285,000
A01202	House Rent Allowance			17,137,000	7,137,000	15,892,000
A01203	Conveyance Allowance			9,085,000	6,085,000	9,192,000
A01210	Risk Allowance			1,134,000	1,134,000	
A01216	Qualification Allowance			3,720,000	3,720,000	3,906,000
A01217	Medical Allowance			6,548,000	4,548,000	5,613,000
A0121B	Health Professional Allowance			25,083,000	10,083,000	26,952,000
A01224	Entertainment Allowance			412,000	62,000	251,000
A01226	Computer Allowance			20,000	18,000	21,000
A0122P	Special Healthcare Allowance			6,360,000	4,360,000	6,858,000
A0124H	Special Allowance-2021			4,262,000	4,262,000	4,262,000
A0124R	Ad-Hoc Relief Allowance 2022			18,211,000	10,211,000	10,655,000
A0124T	Special Allowance - 2022			5,031,000	5,031,000	3,172,000
A0124X	Adhoc Relief Allowance 2023			10,373,000	7,373,000	10,947,000
A01250	Incentive Allowance			1,080,000	1,080,000	1,134,000
A01252	Non Practicing Allowance			28,560,000	10,560,000	29,437,000
A01254	Anesthesia Allowance					420,000
A0125E	Adhoc Relief Allowance 2024				3,000,000	51,306,000
A01264	Technical Allowance				550,000	
A01269	Basic Science Allowance				400,000	
A01270	Others			<u>3,704,000</u>	<u>3,704,000</u>	<u>3,889,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,704,000	3,704,000	3,889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000,000</u>
A01273	Honoraria					2,000,000
A01274	Medical Charges					1,000,000
A01277	Contingent Paid Staff					1,000,000
A03	TOTAL OPERATING EXPENSES				<u>98,270,000</u>	<u>90,200,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,500,000</u>	<u>6,400,000</u>
A03201	Postage and Telegraph					400,000
A03202	Telephone and Trunk Call					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA					
A03204	Electronic Communication				1,500,000	5,000,000
A033	TOTAL UTILITIES				<u>44,520,000</u>	<u>39,700,000</u>
A03301	Gas				3,000,000	2,000,000
A03302	Water					500,000
A03303	Electricity				41,520,000	36,000,000
A03304	Hot and Cold Weather Charges					200,000
A03305	POL for Generator					1,000,000
A034	TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03407	Rates and Taxes					200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,250,000</u>	<u>4,400,000</u>
A03805	Travelling Allowance					2,000,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges				3,250,000	2,300,000
A039	TOTAL GENERAL				<u>49,000,000</u>	<u>39,500,000</u>
A03901	Stationery				4,000,000	4,000,000
A03902	Printing and Publication				4,000,000	4,000,000
A03905	Newspapers Periodicals and Books					100,000
A03906	Uniforms and Protective Clothing					300,000
A03907	Advertising & Publicity				1,000,000	1,100,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919	Payments to Others for Service Rendered					20,000,000
A03942	Cost of Other Stores				30,000,000	5,000,000
A03955	Computer Stationary					1,000,000
A03970	Others				<u>10,000,000</u>	<u>3,000,000</u>
001	Others					3,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>5,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA					
A041	TOTAL PENSION					<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R					5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000,000</u>	<u>11,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					6,000,000
A05270	To Others				10,000,000	5,000,000
A09	TOTAL PHYSICAL ASSETS				<u>48,500,000</u>	<u>15,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000,000</u>
A09203	I.T. Equipment					3,000,000
A094	TOTAL OTHER STORES AND STOCKS				<u>500,000</u>	
A09404	Medical And Laboratory Equipment				500,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>20,000,000</u>	
A09501	Transport				20,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000,000</u>	<u>6,000,000</u>
A09601	Plant and Machinery				20,000,000	6,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>8,000,000</u>	<u>6,000,000</u>
A09701	Purchase of Furniture and Fixture				8,000,000	6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>62,500,000</u>	<u>15,550,000</u>

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
		Rs		Rs
		Rs		Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES			
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA			
A130	TOTAL TRANSPORT			10,000,000
A13001	Transport			6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,500,000
A13101	Machinery and Equipment			2,000,000
A13102	Medical and Laboratory Equipments			500,000
A132	TOTAL FURNITURE AND FIXTURE			1,000,000
A13201	Furniture and Fixture			1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			50,000,000
A13301	Office Buildings			5,500,000
A137	TOTAL COMPUTER EQUIPMENT			500,000
A13703	I.T. Equipment			500,000
SARGODHA MEDICAL COLLEGE SARGODHA		483,972,000	421,578,000	560,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES						
	THE CHILDREN'S HOSPITAL LAHORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>164,657,000</u>	<u>103,855,000</u>	<u>163,787,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>88,078,000</u>	<u>57,788,000</u>	<u>82,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>65</u>	<u>71,488,000</u>	<u>53,398,000</u>	<u>67,433,000</u>
A01101	Total Basic Pay of Officers		<u>66</u>	<u>65</u>	<u>71,488,000</u>	<u>53,398,000</u>	<u>67,433,000</u>
P133	Principal (BPS-19)		2	2	3,210,000		3,260,000
S392	Sr. Nursing Instructor (BPS-18)		1	1	712,000		783,000
V017	Vice Principal (BPS-18)		2	2	2,583,000		2,460,000
A223	Assistant Nursing Instructor (BPS-17)		18	18	19,830,000		19,469,000
A387	Assistant Clinical Instructor (BPS-17)		4	5	4,120,000		5,070,000
B088	Budget and Accounts Officer (BPS-17)		1		980,000		
B761	Bio Statistician (BPS-17)		1		980,000		
C137	Clinical Instructor (BPS-17)		4	4	4,240,000		4,320,000
C140	Clinical Psychologist (BPS-17)		1	1	980,000		980,000
C571	CLINICAL NURSING INSTRUCTURE (BPS-17)		1	1	565,000		621,000
D028	Demonstrator (BPS-17)		3	3	3,696,000		2,200,000
L013	Laboratory Technologist (BPS-17)		1	1	1,232,000		980,000
L057	Lecturer (BPS-17)		7	7	6,860,000		6,860,000
N040	Nursing Instructor (BPS-17)		4	5	5,100,000		5,750,000
P060	Physiotherapist (BPS-17)		1	1	980,000		980,000
S282	Superintendent (BPS-17)		1	1	1,420,000		980,000
T110	Tutor Sister (BPS-17)		2	2	2,570,000		2,160,000
T140	Tutors/Coordinator (Lab Work) (BPS-17)		9	9	8,820,000		8,820,000
T254	Technologist (MRI/Radiology & Imaging) (BPS-17)		1	1	980,000		980,000
C137	Clinical Instructor (BPS-16)			1			760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES						
	THE CHILDREN'S HOSPITAL LAHORE						
P037	Personal Assistant	(BPS-16)	1		760,000		
S078	Senior Clerk	(BPS-16)	1		870,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>42</u>	<u>16,590,000</u>	<u>4,390,000</u>	<u>15,446,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>42</u>	<u>16,590,000</u>	<u>4,390,000</u>	<u>15,446,000</u>
A291	Assistant-Cum-Accountant	(BPS-15)	1	1	627,000		590,000
S216	Stenographer	(BPS-15)	3	3	1,617,000		1,683,000
S078	Senior Clerk	(BPS-14)	1	2	290,000		1,050,000
C172	Computer Key Operator	(BPS-12)	1	3	297,000		1,346,000
C173	Computer Operator	(BPS-12)	2		1,290,000		
J221	Junior Computer Operator	(BPS-12)	2	2	1,020,000		1,020,000
J019	Junior Clerk	(BPS-11)	4	4	1,988,000		1,712,000
L068	Library Assistant	(BPS-11)	2	2	1,100,000		940,000
S250	Store Keeper	(BPS-11)	1		470,000		
S311	Sanitary Worker	(BPS-11)		1			470,000
A314	Audiovisuals Operator	(BPS-09)	2	2	1,030,000		840,000
D186	Driver	(BPS-05)	2	2	900,000		660,000
N006	Naib Qasid	(BPS-03)	2		759,000		
A304	Attendant	(BPS-02)	1		260,000		
B112	Bus Helper	(BPS-02)	1	1	340,000		260,000
C112	Chowkidar	(BPS-02)	2	1	396,000		260,000
L006	Laboratory Attendant	(BPS-02)	4	4	1,370,000		1,040,000
N006	Naib Qasid	(BPS-02)	2		680,000		
S311	Sanitary Worker	(BPS-02)	4		1,098,000		
C112	Chowkidar	(BPS-01)		2			435,000
N006	Naib Qasid	(BPS-01)	4	8	1,058,000		2,160,000
S311	Sanitary Worker	(BPS-01)		4			980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES					
	THE CHILDREN'S HOSPITAL LAHORE					
A012	TOTAL ALLOWANCES			<u>76,579,000</u>	<u>46,067,000</u>	<u>80,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,479,000</u>	<u>41,127,000</u>	<u>73,018,000</u>
A01202	House Rent Allowance			6,676,000	3,706,000	6,610,000
A01203	Conveyance Allowance			5,132,000	2,762,000	4,890,000
A01208	Dress Allowance			880,000	780,000	860,000
A0120D	Integrated Allowance			103,000	88,000	106,000
A01210	Risk Allowance			460,000	160,000	380,000
A01216	Qualification Allowance			63,000	63,000	66,000
A01217	Medical Allowance			2,401,000	1,382,000	2,327,000
A0121B	Health Professional Allowance			2,282,000	772,000	2,396,000
A0121N	Personal Allowance			105,000	105,000	110,000
A01224	Entertainment Allowance			10,000	10,000	10,000
A01226	Computer Allowance			50,000	46,000	50,000
A0122P	Special Healthcare Allowance			728,000	328,000	764,000
A0122V	Nursing Professional Allowance			3,558,000	3,258,000	3,540,000
A0124H	Special Allowance-2021			2,110,000	532,000	1,786,000
A0124R	Ad-Hoc Relief Allowance 2022			6,341,000	4,292,000	6,090,000
A0124T	Special Allowance - 2022			1,821,000	572,000	1,672,000
A0124X	Adhoc Relief Allowance 2023			23,610,000	15,371,000	18,630,000
A01251	Mess Allowance			2,757,000	2,357,000	2,660,000
A01252	Non Practicing Allowance			1,985,000	635,000	2,084,000
A0125E	Adhoc Relief Allowance 2024				700,000	11,320,000
A01270	Others			<u>6,407,000</u>	<u>3,208,000</u>	<u>6,667,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,407,000	3,208,000	6,667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,100,000</u>	<u>4,940,000</u>	<u>7,890,000</u>
A01271	Overtime Allowance			2,000,000	1,770,000	1,990,000
A01273	Honoraria			3,100,000	3,100,000	1,710,000
A01274	Medical Charges			2,000,000	10,000	1,990,000
A01277	Contingent Paid Staff			2,000,000	60,000	2,200,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>11,000,000</u>	<u>6,350,000</u>	<u>12,100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>11,000,000</u>	<u>6,350,000</u>	<u>12,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE					
A02201	Research and Surveys & Exploratory Operations			11,000,000	6,350,000	12,100,000
A03	TOTAL OPERATING EXPENSES			<u>158,839,000</u>	<u>86,118,000</u>	<u>163,501,000</u>
A031	TOTAL FEES			<u>1,727,000</u>	<u>516,000</u>	<u>3,026,000</u>
A03101	Bank fees			77,000	15,000	126,000
A03102	Legal fees			1,650,000	501,000	2,900,000
A032	TOTAL COMMUNICATIONS			<u>3,654,000</u>	<u>2,545,000</u>	<u>3,181,000</u>
A03201	Postage and Telegraph			256,000	217,000	249,000
A03202	Telephone and Trunk Call			677,000	575,000	744,000
A03204	Electronic Communication			2,634,000	1,738,000	2,093,000
A03205	Courier and Pilot Service			87,000	15,000	95,000
A033	TOTAL UTILITIES			<u>4,070,000</u>	<u>2,746,000</u>	<u>3,071,000</u>
A03301	Gas			20,000	13,000	20,000
A03302	Water			20,000	13,000	20,000
A03303	Electricity			20,000	13,000	20,000
A03305	POL for Generator			4,010,000	2,707,000	3,011,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>153,000</u>	<u>190,000</u>
A03407	Rates and Taxes			180,000	153,000	190,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,200,000</u>	<u>220,000</u>	<u>1,320,000</u>
A03703	Govt. Departments			1,200,000	220,000	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,677,000</u>	<u>9,705,000</u>	<u>33,786,000</u>
A03801	Training - domestic			14,399,000	1,739,000	14,751,000
A03802	Training - international			11,099,000	564,000	5,100,000
A03805	Travelling Allowance			1,660,000	1,211,000	616,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE					
A03807	P.O.L Charges			10,977,000	5,830,000	12,724,000
A03808	Conveyance Charges			542,000	361,000	595,000
A039	TOTAL GENERAL			<u>109,331,000</u>	<u>70,233,000</u>	<u>118,927,000</u>
A03901	Stationery			11,036,000	9,380,000	11,787,000
A03902	Printing and Publication			9,923,000	8,435,000	10,615,000
A03903	Conference/Seminars/Workshops/ Symposia			16,489,000	6,517,000	18,050,000
A03905	Newspapers Periodicals and Books			19,845,000	12,869,000	6,283,000
A03906	Uniforms and Protective Clothing			2,167,000	1,843,000	2,883,000
A03907	Advertising & Publicity					<u>13,994,000</u>
001	Advertising & Publicity					8,302,000
A03915	Payments to Govt. Deptt. for Service Rendered			4,249,000	1,413,000	4,637,000
A03917	Law Charges			110,000	92,000	221,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,630,000	1,134,000	7,292,000
A03919	Payments to Others for Service Rendered			12,319,000	10,471,000	13,093,000
A03936	Foreign/Inland Training Course Fee			5,489,000	167,000	6,037,000
A03942	Cost of Other Stores			174,000	147,000	1,341,000
A03955	Computer Stationary			9,900,000	8,415,000	10,594,000
A03970	Others			<u>11,000,000</u>	<u>9,350,000</u>	<u>12,100,000</u>
001	Others					11,100,000
008	Bedding & Clothing					1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,131,000</u>	<u>18,000</u>	<u>1,242,000</u>
A041	TOTAL PENSION			<u>1,131,000</u>	<u>18,000</u>	<u>1,242,000</u>
A04114	Superannuation Encashment Of L.P.R			1,131,000	18,000	1,242,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>51,780,000</u>	<u>1,011,000</u>	<u>31,956,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>51,780,000</u>	<u>1,011,000</u>	<u>31,956,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			51,780,000	1,011,000	31,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE					
A09	TOTAL PHYSICAL ASSETS			<u>16,197,000</u>	<u>27,135,000</u>	<u>16,377,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,628,000</u>	<u>3,735,000</u>	<u>2,891,000</u>
A09201	Hardware			467,000	398,000	514,000
A09202	Software			236,000	1,200,000	260,000
A09203	I.T. Equipment			1,925,000	2,137,000	2,117,000
A094	TOTAL OTHER STORES AND STOCKS			<u>6,618,000</u>	<u>5,625,000</u>	<u>6,676,000</u>
A09404	Medical And Laboratory Equipment			6,618,000	5,625,000	6,676,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>41,000</u>		
A09501	Transport			41,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,422,000</u>	<u>8,659,000</u>	<u>4,422,000</u>
A09601	Plant and Machinery			4,422,000	8,659,000	4,422,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,488,000</u>	<u>9,116,000</u>	<u>2,388,000</u>
A09701	Purchase of Furniture and Fixture			2,488,000	9,116,000	2,388,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,713,000</u>	<u>3,102,000</u>	<u>6,644,000</u>
A130	TOTAL TRANSPORT			<u>672,000</u>	<u>770,000</u>	<u>673,000</u>
A13001	Transport			672,000	770,000	673,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,241,000</u>	<u>105,000</u>	<u>108,000</u>
A13101	Machinery and Equipment			76,000	14,000	43,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE					
A13102	Medical and Laboratory Equipments			1,165,000	91,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,470,000</u>	<u>1,198,000</u>	<u>2,480,000</u>
A13201	Furniture and Fixture			2,470,000	1,198,000	2,480,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>24,000</u>	<u>31,000</u>
A13301	Office Buildings			30,000	24,000	31,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,300,000</u>	<u>1,005,000</u>	<u>3,352,000</u>
A13701	Hardware			1,100,000	335,000	1,231,000
A13702	Software			1,100,000	135,000	1,121,000
A13703	I.T. Equipment			1,100,000	535,000	1,000,000
THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE				411,317,000	227,589,000	395,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LW4113	King Edward Medical University Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,736,419,000	1,341,678,000	1,515,943,000
A011	TOTAL PAY		987	987	804,087,000	664,287,000	722,744,000
A011-1	TOTAL PAY OF OFFICERS		459	459	607,761,000	429,261,000	541,642,000
A01101	Total Basic Pay of Officers		459	459	595,158,000	425,658,000	537,501,000
M106	Medical Superintendent	(BPS-20)	1	1	1,276,000		1,276,000
P154	Professor	(BPS-20)	9	9	15,246,000		14,546,000
P154-F	Professor	(BPS-20)	11	11	75,415,000		66,242,000
P154-M	Professor	(BPS-20)	32	32	24,995,000		21,957,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,086,000		1,086,000
A294	Associate Professor	(BPS-19)	12	12	18,328,000		19,465,000
A294-F	Associate Professor	(BPS-19)	14	14	25,141,000		22,085,000
A294-M	Associate Professor	(BPS-19)	38	38	71,858,000		63,125,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	1,299,000		1,142,000
A245	Assistant Professor	(BPS-18)	21	21	19,224,000		21,226,000
A245-F	Assistant Professor	(BPS-18)	49	49	65,718,000		57,731,000
A245-M	Assistant Professor	(BPS-18)	64	64	95,584,000		83,968,000
B036-M	Bio-Chemist	(BPS-18)	2	2	2,843,000		2,498,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,424,000		1,424,000
D594	Deputy Drug Controller	(BPS-18)	1	1	712,000		1,275,000
F075-M	Forensic Anotomist	(BPS-18)	1	1	1,299,000		1,142,000
F084-M	Forensic Analyst	(BPS-18)	1	1	1,299,000		1,142,000
F086-M	Fornesic Histopathologist	(BPS-18)	1	1	1,301,000		1,142,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,301,000		1,142,000
S110	Senior Registrar	(BPS-18)	12	12	8,592,000		8,592,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,034,000		909,000
A092-F	Artist	(BPS-17)	2	2	2,067,000		1,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LW4113	King Edward Medical University Lahore						
A092-M	Artist	(BPS-17)	3	3	3,570,000		3,136,000
A192-F	Assistant Forensic Radiologist	(BPS-17)	2	2	1,370,000		1,203,000
A192-M	Assistant Forensic Radiologist	(BPS-17)	2	2	1,370,000		1,203,000
A307-M	Audio-Visual Officer	(BPS-17)	1	1	1,034,000		909,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
B036-M	Bio-Chemist	(BPS-17)	2	2	2,843,000		2,498,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,034,000		909,000
C066-F	Chemist	(BPS-17)	1	1	774,000		680,000
C173-F	Computer Operator	(BPS-17)	2	2	774,000		680,000
C173-M	Computer Operator	(BPS-17)	1	1	1,545,000		1,357,000
C230-M	Care Taker	(BPS-17)	1	1	1,034,000		909,000
D028-F	Demonstrator	(BPS-17)	53	53	44,761,000		39,321,000
D028-M	Demonstrator	(BPS-17)	34	34	46,130,000		40,524,000
D122-M	Director Physical Education	(BPS-17)	1	1	774,000		680,000
H046	Head Nurse	(BPS-17)	2	2	1,130,000		1,130,000
H071-M	Health Educator	(BPS-17)	1	1	805,000		707,000
L013-M	Laboratory Technologist	(BPS-17)	1	1	1,033,000		908,000
L065-M	Liaison Officer	(BPS-17)	1	1	1,033,000		908,000
L066-M	Librarian	(BPS-17)	1	1	1,033,000		908,000
M098	Medical Officer	(BPS-17)	18	18	10,170,000		10,293,000
M108-F	Medical Technologist	(BPS-17)	2	2	1,589,000		1,396,000
M108-M	Medical Technologist	(BPS-17)	4	4	5,464,000		4,800,000
P044-F	Pharmaceutical Chemist	(BPS-17)	1	1	730,000		641,000
P045	Pharmacist	(BPS-17)	1	1	565,000		565,000
P197	Purchase Officer	(BPS-17)	1	1	565,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LW4113	King Edward Medical University Lahore						
R059-F	Research Officer	(BPS-17)	1	1	687,000		603,000
S106-M	Senior Programmer	(BPS-17)	1	1	815,000		716,000
S211-F	Statistical Officer	(BPS-17)	1	1	730,000		641,000
S282-M	Superintendent	(BPS-17)	2	2	2,804,000		2,463,000
S315-M	System Analyst	(BPS-17)	1	1	836,000		734,000
T223	Technologist (Surgical)	(BPS-17)	2	2	1,130,000		1,130,000
A097-M	Assistant	(BPS-16)	5	5	4,024,000		3,535,000
C265	Charge Nurse	(BPS-16)	24	24	8,472,000		9,203,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	6,358,000		5,585,000
A01102	Personal pay				12,603,000	3,603,000	4,141,000
A011-2	TOTAL PAY OF OTHER STAFF		528	528	196,326,000	235,026,000	181,102,000
A01151	Total Basic Pay of Other Staff		528	528	194,910,000	234,910,000	180,946,000
A008	Accountant	(BPS-15)		2			566,000
A556-M	Audio / Video Camera Man	(BPS-15)	2	2	1,786,000		1,655,000
A008	Accountant	(BPS-14)	2		566,000		
A093-M	Artist Modeler	(BPS-14)	1	1	707,000		655,000
H024-F	Head Clerk	(BPS-14)	1	1	317,000		294,000
S078-F	Senior Clerk	(BPS-14)	1	1	330,000		306,000
S078-M	Senior Clerk	(BPS-14)	14	14	9,524,000		8,830,000
S216-M	Stenographer	(BPS-14)	4	4	2,151,000		1,994,000
C173	Computer Operator	(BPS-12)	6		1,482,000		
J221	Junior Computer Operator	(BPS-12)		6			1,482,000
T028-M	Technician	(BPS-12)	15	15	9,601,000		8,901,000
J019-M	Junior Clerk	(BPS-11)	17	17	8,267,000		7,664,000
S117-M	Senior Storekeeper	(BPS-11)	1	1	800,000		742,000
S212-M	Statistician	(BPS-11)	1	1	522,000		484,000
V013-M	Veterinary Assistant	(BPS-11)	1	1	329,000		305,000
W012-F	Warden	(BPS-11)	1	1	329,000		305,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LW4113	King Edward Medical University Lahore						
A008-M	Accountant	(BPS-09)	5	5	2,386,000		2,212,000
H103-F	House Keeper	(BPS-09)	1	1	302,000		280,000
J203	Junior Technician	(BPS-09)	6	6	1,302,000		1,302,000
J203-M	Junior Technician	(BPS-09)	49	49	22,739,000		21,080,000
M195-M	Museum Keeper	(BPS-08)	3	3	1,896,000		1,758,000
P052-M	Photographer	(BPS-08)	5	5	2,632,000		2,440,000
P166-M	Projectionist	(BPS-08)	6	6	3,226,000		2,990,000
S292-M	Supervisor	(BPS-08)	1	1	432,000		400,000
E030-M	Electrical Mechanic	(BPS-07)	1	1	226,000		210,000
T036-F	Telephone Operator	(BPS-07)	1	1	600,000		556,000
T036-M	Telephone Operator	(BPS-07)	2	2	1,007,000		934,000
A337-M	Assistant Librarian	(BPS-06)	1	1	327,000		303,000
J013-M	Junior Accountant	(BPS-06)	1	1	385,000		357,000
S250-M	Store Keeper	(BPS-06)	4	4	1,684,000		1,561,000
C027-M	Carpenter	(BPS-05)	3	3	1,151,000		1,067,000
D186-M	Driver	(BPS-05)	9	9	3,520,000		3,263,000
M065-M	Mechanic	(BPS-05)	1	1	501,000		465,000
S312-M	Swimming Instructor	(BPS-05)	1	1	513,000		475,000
B066-M	Book Binder	(BPS-04)	1	1	459,000		425,000
E049-M	Embalmer	(BPS-04)	2	2	406,000		376,000
H036-M	Head Jamadar	(BPS-04)	1	1	463,000		429,000
L006-F	Laboratory Attendant	(BPS-04)	1	1	395,000		366,000
L006-M	Laboratory Attendant	(BPS-04)	23	23	9,271,000		8,595,000
A070-M	Animal Attendant	(BPS-03)	1	1	424,000		393,000
A304-M	Attendant	(BPS-03)	12	12	3,764,000		3,489,000
A324-F	Ayas	(BPS-03)	9	9	2,978,000		2,760,000
B004-M	Bahishti	(BPS-03)	17	17	4,859,000		4,504,000
B015-M	Bearer	(BPS-03)	89	89	29,736,000		27,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LW4113	King Edward Medical University Lahore						
C112-M	Chowkidar	(BPS-03)	36	36	10,255,000		9,507,000
C193-M	Cook	(BPS-03)	15	15	4,081,000		3,784,000
L055-F	Lecture Theatre Attendant	(BPS-03)	1	1	266,000		246,000
L055-M	Lecture Theatre Attendant	(BPS-03)	6	6	1,589,000		1,474,000
M019-M	Mali	(BPS-03)	20	20	6,512,000		6,037,000
M205-M	Mason/Electrician	(BPS-03)	1	1	306,000		284,000
N006-M	Naib Qasid	(BPS-03)	21	21	5,565,000		5,159,000
C037-M	Cartman	(BPS-02)	1	1	366,000		340,000
G025-M	Gatekeeper	(BPS-02)	5	5	1,176,000		1,091,000
H041-M	Head Mali	(BPS-02)	1	1	262,000		243,000
M046-M	Masalchi	(BPS-02)	9	9	2,559,000		2,373,000
P113-M	Porter	(BPS-02)	1	1	280,000		260,000
S311-F	Sanitary Worker	(BPS-02)	11	11	3,467,000		3,214,000
S311-M	Sanitary Worker	(BPS-02)	74	74	23,206,000		21,514,000
C230-M	Care Taker	(BPS-01)	1	1	243,000		225,000
K011-M	Khalasi	(BPS-01)	1	1	238,000		220,000
N006-F	Naib Qasid	(BPS-01)	1	1	244,000		234,000
A01152	Personal pay				1,416,000	116,000	156,000
A012	TOTAL ALLOWANCES				932,332,000	677,391,000	793,199,000
A012-1	TOTAL REGULAR ALLOWANCES				927,032,000	648,291,000	787,905,000
A01201	Senior Post Allowance				800,000	709,000	776,000
A01202	House Rent Allowance				65,820,000	58,420,000	63,343,000
A01203	Conveyance Allowance				40,132,000	37,232,000	38,452,000
A01208	Dress Allowance				1,888,000	88,000	943,000
A0120D	Integrated Allowance				1,857,000	2,657,000	1,705,000
A01210	Risk Allowance				7,110,000	9,010,000	6,479,000
A01216	Qualification Allowance				16,620,000	5,440,000	7,971,000
A01217	Medical Allowance				34,453,000	24,253,000	28,945,000
A0121B	Health Professional Allowance				133,853,000	87,253,000	108,009,000
A01224	Entertainment Allowance				969,000	809,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A01226	Computer Allowance			144,000	89,000	118,000
A0122P	Special Healthcare Allowance			110,802,000	21,402,000	31,070,000
A0122V	Nursing Professional Allowance			2,808,000	308,000	2,808,000
A01239	Special Allowance			1,000	81,501,000	
A0124H	Special Allowance-2021			21,262,000	515,000	1,508,000
A0124R	Ad-Hoc Relief Allowance 2022			74,047,000	57,047,000	71,548,000
A0124T	Special Allowance - 2022			27,260,000	392,000	874,000
A0124X	Adhoc Relief Allowance 2023			247,183,000	186,583,000	217,308,000
A01250	Incentive Allowance			44,258,000	24,258,000	28,483,000
A01251	Mess Allowance			2,460,000	260,000	2,460,000
A01252	Non Practicing Allowance			65,126,000	25,126,000	40,066,000
A01253	Science Teaching Allowance			1,560,000	660,000	883,000
A01254	Anesthesia Allowance			3,840,000	1,500,000	2,068,000
A0125E	Adhoc Relief Allowance 2024					126,252,000
A01270	Others			<u>22,779,000</u>	<u>22,779,000</u>	<u>4,898,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			22,779,000	22,779,000	4,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,300,000</u>	<u>29,100,000</u>	<u>5,294,000</u>
A01271	Overtime Allowance			700,000	2,600,000	674,000
A01273	Honoraria			1,300,000	21,300,000	1,444,000
A01274	Medical Charges			3,000,000	4,900,000	2,887,000
A01278	Leave Salary			300,000	300,000	289,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>7,000,000</u>	<u>5,950,000</u>	<u>7,700,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>7,000,000</u>	<u>5,950,000</u>	<u>7,700,000</u>
A02201	Research and Surveys & Exploratory Operations			7,000,000	5,950,000	7,700,000
A03	TOTAL OPERATING EXPENSES			<u>567,909,000</u>	<u>501,711,000</u>	<u>606,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,350,000</u>	<u>1,146,000</u>	<u>725,000</u>
A03201	Postage and Telegraph			350,000	296,000	295,000
A03202	Telephone and Trunk Call			1,000,000	850,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A033	TOTAL UTILITIES			<u>302,906,000</u>	<u>266,871,000</u>	<u>339,779,000</u>
A03301	Gas			19,100,000	18,235,000	22,700,000
A03302	Water			6,006,000	5,006,000	1,074,000
A03303	Electricity			276,000,000	243,600,000	316,000,000
A03304	Hot and Cold Weather Charges			300,000	30,000	5,000
A03370	Others			1,500,000		
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03407	Rates and Taxes			5,000	5,000	5,000
A03408	Rent of Machine & Equipment					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,041,000</u>	<u>10,481,000</u>	<u>12,468,000</u>
A03801	Training - domestic			701,000		771,000
A03805	Travelling Allowance			1,950,000	926,000	795,000
A03806	Transportation of Goods			90,000		1,000
A03807	P.O.L Charges			9,300,000	9,555,000	10,900,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>251,607,000</u>	<u>223,208,000</u>	<u>253,954,000</u>
A03901	Stationery			4,700,000	4,245,000	3,690,000
A03902	Printing and Publication			2,400,000	2,265,000	2,510,000
A03903	Conference/Seminars/Workshops/ Symposia			751,000	637,000	826,000
A03904	Hire of Vehicles			200,000	170,000	202,000
A03905	Newspapers Periodicals and Books			2,936,000	2,495,000	2,938,000
A03906	Uniforms and Protective Clothing			1,200,000	1,020,000	1,320,000
A03907	Advertising & Publicity					<u>766,000</u>
001	Advertising & Publicity					436,000
A03917	Law Charges			20,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,500,000	1,275,000	1,650,000
A03919	Payments to Others for Service Rendered			92,000,000	78,200,000	101,200,000
A03927	Purchase of drug and medicines			<u>120,000,000</u>	<u>120,000,000</u>	<u>120,000,000</u>
001	Purchase of drug and medicines					120,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A03942	Cost of Other Stores			14,100,000	12,285,000	15,510,000
A03955	Computer Stationary			1,200,000	595,000	1,320,000
A03970	Others			<u>10,600,000</u>	<u>21,000</u>	<u>2,000,000</u>
001	Others			1,000,000	21,000	1,100,000
002	Purchase of Blood Bags			200,000		100,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			800,000		100,000
008	Bedding & Clothing			800,000		200,000
009	X-Ray Films			1,000,000		300,000
010	Diet Charges			6,800,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>31,411,000</u>	<u>29,840,000</u>	<u>16,555,000</u>
A041	TOTAL PENSION			<u>31,411,000</u>	<u>29,840,000</u>	<u>16,555,000</u>
A04114	Superannuation Encashment Of L.P.R			31,411,000	29,840,000	16,555,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,250,000</u>	<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,250,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,250,000	6,000,000
A06	TOTAL TRANSFERS			<u>701,000</u>	<u>81,095,000</u>	<u>140,821,000</u>
A061	TOTAL SCHOLARSHIP			<u>701,000</u>	<u>81,095,000</u>	<u>140,821,000</u>
A06101	Merit			700,000	595,000	770,000
A06102	Others				80,500,000	140,050,000
A06103	Cash Awards			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>76,111,000</u>	<u>29,873,000</u>	<u>51,721,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,957,000</u>	<u>1,406,000</u>	<u>3,252,000</u>
A09201	Hardware			1,073,000	407,000	1,180,000
A09202	Software			651,000	352,000	716,000
A09203	I.T. Equipment			1,233,000	647,000	1,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A094	TOTAL OTHER STORES AND STOCKS			<u>50,129,000</u>	<u>19,639,000</u>	<u>25,142,000</u>
A09404	Medical And Laboratory Equipment			50,091,000	19,635,000	25,100,000
A09470	Others			38,000	4,000	42,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>573,000</u>		<u>630,000</u>
A09501	Transport			573,000		630,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,402,000</u>	<u>8,239,000</u>	<u>20,442,000</u>
A09601	Plant and Machinery			20,401,000	8,238,000	20,441,000
A09602	Cold Storage Equipment			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,050,000</u>	<u>589,000</u>	<u>2,255,000</u>
A09701	Purchase of Furniture and Fixture			2,050,000	589,000	2,255,000
A12	TOTAL CIVIL WORKS			<u>1,500,000</u>		<u>1,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,500,000</u>		<u>1,500,000</u>
A12401	Office buildings			1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,102,000</u>	<u>56,650,000</u>	<u>38,433,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,325,000</u>	<u>1,820,000</u>
A13001	Transport			2,000,000	1,325,000	1,820,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,600,000</u>	<u>2,340,000</u>	<u>8,360,000</u>
A13101	Machinery and Equipment			4,400,000	1,940,000	4,840,000
A13102	Medical and Laboratory Equipments			3,200,000	400,000	3,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LW4113	King Edward Medical University Lahore					
A132	TOTAL FURNITURE AND FIXTURE			<u>875,000</u>	<u>404,000</u>	<u>963,000</u>
A13201	Furniture and Fixture			875,000	404,000	963,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>84,927,000</u>	<u>52,121,000</u>	<u>25,420,000</u>
A13301	Office Buildings			<u>83,000,000</u>	<u>50,550,000</u>	<u>23,300,000</u>
001	Office Buildings			3,000,000	2,550,000	3,300,000
A13302	Residential Buildings			450,000	316,000	495,000
A13303	Other Buildings			1,477,000	1,255,000	1,625,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000</u>		<u>110,000</u>
A13602	Other roads			100,000		110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,400,000</u>	<u>290,000</u>	<u>1,540,000</u>
A13701	Hardware			500,000	150,000	550,000
A13702	Software			500,000		550,000
A13703	I.T. Equipment			400,000	140,000	440,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>170,000</u>	<u>220,000</u>
A13801	Maintenance of Gardens			200,000	170,000	220,000
King Edward Medical University Lahore				2,523,153,000	2,051,047,000	2,385,605,000

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BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,857	13,928,584,000	27,683,982,000	4,784,001,000	10,382,161,000	15,166,162,000
TOTAL	9,857	13,928,584,000	27,683,982,000	4,784,001,000	10,382,161,000	15,166,162,000

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	Rs
Charged:	0
Voted:	15,166,162,000
Total:	15,166,162,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
053101	ENVIRONMENT PROTECTION	1,549,776,000	1,157,226,000	1,615,996,000
062101	ADMINISTRATION	164,338,000	594,618,000	205,329,000
063101	ADMINISTRATION	3,895,252,000	3,809,470,000	3,738,360,000
063102	WORKS (CONSTRUCTION) AND OPERATIONS	334,770,000	555,930,000	770,678,000
063103	GRANTS LOANS AND SUBSIDIES	7,781,862,000	21,360,788,000	8,615,447,000
063120	OTHERS	12,000		12,000
082120	OTHERS	202,574,000	205,950,000	220,340,000
TOTAL		13,928,584,000	27,683,982,000	15,166,162,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	1,451,713,000	1,157,226,000	1,615,912,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	2,408,451,000	2,199,184,000	2,101,615,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	1,486,801,000	1,610,286,000	1,636,745,000
LQ4324*	ALLOCATION FOR OPERATIONAL EXPENDITURE WASA'S	3,596,000,000	13,800,711,000	3,616,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	3,070,000,000	5,737,650,000	3,370,000,000
LQ4512	SUPERINTENDENT ENGR. PHED	6,000		6,000
LQ4513	EXECUTIVE ENGR. SDO PHED	6,000		6,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	202,574,000	205,950,000	220,340,000
LQ4546	PHA SARGODHA	62,489,000	92,480,000	68,738,000
LQ4547	PHA SAHIWAL	86,000,000	186,000,000	94,600,000
LQ4548	PHA DG KHAN	44,779,000	69,776,000	49,257,000
LQ4549	PHA BAHAWALPUR	47,994,000	47,992,000	52,793,000
LQ4550	PHA GUJRANWALA	80,000,000	80,000,000	88,000,000
LQ4666	PHA SIALKOT	82,953,000	82,953,000	91,248,000
LQ4671	DERA GHAZI KHAN DEVELOPMENT AUTHORITY	67,730,000	57,590,000	93,929,000
LQ4682	PUNJAB AAB-E-PAK AUTHORITY LAHORE	334,770,000	555,930,000	770,678,000
LQ4901	MD PHA FAISALABAD	250,000,000	450,000,000	450,000,000
LQ4903	M.D PHA MULTAN	304,374,000	304,374,000	334,811,000
LQ4904	M.D PHA RAWALPINDI	157,273,000	508,852,000	400,000,000
LQ4941	KOH-E-SULEMAN DEVELOPMENT AUTHORITY	96,608,000	94,030,000	111,400,000

*Previous description of LQ4324-Grant in Aid to WASA's has been replaced with LQ4324-Allocation for Operational Expenditure WASA's

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5050	LAHORE DEVELOPMENT AUTHORITY		192,998,000	
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)	45,432,000		
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)	52,631,000		84,000
LQ5915	DIRECTOR GENERAL PUNJAB WATER AND SANITATION AUTHORITY (PWASA)		250,000,000	
TOTAL		13,928,584,000	27,683,982,000	15,166,162,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,078,363,000</u>	<u>4,075,975,000</u>	<u>4,784,001,000</u>
A011	PAY	<u>2,547,916,000</u>	<u>2,100,704,000</u>	<u>2,809,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>942,358,000</u>	<u>689,118,000</u>	<u>983,505,000</u>
A01101	Basic Pay of Officers	940,168,000	686,332,000	980,932,000
A01102	Personal pay	1,761,000	1,889,000	1,939,000
A01103	Special Pay	110,000	79,000	300,000
A01105	Qualification Pay		109,000	
A01106	Pay of contract staff	4,000	398,000	4,000
A01150	Others	315,000	311,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,605,558,000</u>	<u>1,411,586,000</u>	<u>1,825,817,000</u>
A01151	Basic Pay of Other Staff	1,603,859,000	1,410,178,000	1,823,943,000
A01152	Personal pay	1,275,000	996,000	1,429,000
A01156	Pay of contract staff	4,000		4,000
A01170	Others	420,000	412,000	441,000
A012	ALLOWANCES	<u>1,530,447,000</u>	<u>1,975,271,000</u>	<u>1,974,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,492,113,000</u>	<u>1,920,535,000</u>	<u>1,815,537,000</u>
A01201	Senior Post Allowance	221,000	98,000	222,000
A01202	House Rent Allowance	153,918,000	121,756,000	164,318,000
A01203	Conveyance Allowance	211,197,000	145,741,000	190,555,000
A01207	Washing Allowance	18,000	16,000	21,000
A01208	Dress Allowance	10,000	9,000	12,000
A01209	Special Additional Allowance	1,528,000		1,548,000
A0120D	Integrated Allowance	8,206,000	10,795,000	8,531,000
A0120K	Special Judicial Allowance	121,000		120,000
A0120Q	Fixed Daily Allowance	56,000		54,000
A0120R	Prison Allowance	157,000		158,000
A01211	Hill Allowance	1,261,000	1,392,000	1,385,000
A01216	Qualification Allowance	8,207,000	12,498,000	8,900,000
A01217	Medical Allowance	113,038,000	85,846,000	123,513,000
A0121K	Utility Al to commissioners, DCOs and AC	263,000	261,000	276,000
A0121N	Personal Allowance	5,094,000	31,992,000	6,083,000
A0121Q	Audit & Accounts Allowance	1,330,000	1,195,000	1,278,000
A01224	Entertainment Allowance	4,559,000	561,000	4,789,000
A01225	Instructional Allowance	1,000	1,000	1,000
A01226	Computer Allowance	4,785,000	2,797,000	5,104,000
A0122J	Special Education Allowance		30,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	1,854,000	5,494,000	1,987,000
A01236	Deputation Allowance	1,695,000	908,000	1,831,000
A01238	Charge Allowance	210,000	50,000	212,000
A01239	Special Allowance	53,000	75,000	55,000
A0123E	Executive Allowance	7,292,000	7,191,000	9,419,000
A0124C	Disparity Reduction Allowance		21,000	
A0124F	Adhoc Relief Allowance-2021		20,000	
A0124H	Special Allowance-2021	215,364,000	172,475,000	225,254,000
A0124M	Prison Security Allowance		9,000	
A0124R	Ad-Hoc Relief Allowance 2022	173,394,000	165,799,000	183,362,000
A0124T	Special Allowance - 2022	154,460,000	146,924,000	160,409,000
A0124X	Adhoc Relief Allowance 2023	261,984,000	491,408,000	294,575,000
A01250	Incentive Allowance	840,000	2,440,000	882,000
A01252	Non Practicing Allowance	220,000	228,000	212,000
A01258	President/PrimeMinister/Parlia		25,000	
A0125E	Adhoc Relief Allowance 2024		315,519,000	225,844,000
A01262	Special Relief Allowance	3,000	1,000	3,000
A01263	Research Allowance		42,000	
A01264	Technical Allowance	38,468,000	72,891,000	40,390,000
A01270	Others	122,306,000	124,027,000	154,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,334,000</u>	<u>54,736,000</u>	<u>159,142,000</u>
A01271	Overtime Allowance	272,000	272,000	285,000
A01272	Night duty allowance	1,000	1,000	1,000
A01273	Honoraria	4,704,000	13,581,000	5,851,000
A01274	Medical Charges	4,892,000	3,775,000	7,791,000
A01277	Contingent Paid Staff	26,461,000	36,261,000	142,722,000
A01278	Leave Salary	1,862,000	844,000	2,345,000
A01299	Others	142,000	2,000	147,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,890,000</u>	<u>1,365,000</u>	<u>1,984,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,890,000</u>	<u>1,365,000</u>	<u>1,984,000</u>
A02203	Consultant based Research and Surveys	1,890,000	1,365,000	1,984,000
A03	TOTAL OPERATING EXPENSES	<u>434,014,000</u>	<u>441,208,000</u>	<u>643,387,000</u>
A031	FEES	<u>426,000</u>	<u>413,000</u>	<u>440,000</u>
A03101	Bank fees	116,000	112,000	120,000
A03102	Legal fees	205,000	201,000	210,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03103	License Fees	105,000	100,000	110,000
A032	COMMUNICATIONS	<u>17,275,000</u>	<u>16,038,000</u>	<u>18,057,000</u>
A03201	Postage and Telegraph	3,721,000	3,601,000	3,864,000
A03202	Telephone and Trunk Call	12,877,000	11,129,000	13,219,000
A03204	Electronic Communication	431,000	1,127,000	739,000
A03205	Courier and Pilot Service	193,000	130,000	180,000
A03206	Photography charges	53,000	51,000	55,000
A033	UTILITIES	<u>109,595,000</u>	<u>99,435,000</u>	<u>136,916,000</u>
A03301	Gas	4,831,000	6,084,000	5,317,000
A03302	Water	2,950,000	2,496,000	5,212,000
A03303	Electricity	97,140,000	83,254,000	119,116,000
A03304	Hot and Cold Weather Charges	2,612,000	2,537,000	2,605,000
A03305	POL for Generator	1,984,000	5,035,000	4,585,000
A03370	Others	78,000	29,000	81,000
A034	OCCUPANCY COSTS	<u>82,429,000</u>	<u>83,261,000</u>	<u>92,316,000</u>
A03402	Rent for Office Building	77,665,000	80,404,000	87,334,000
A03407	Rates and Taxes	3,084,000	2,081,000	3,220,000
A03409	Insurance	420,000	105,000	440,000
A03410	Security	1,260,000	671,000	1,322,000
A036	MOTOR VEHICLES	<u>158,000</u>	<u>131,000</u>	<u>598,000</u>
A03601	Fuel	53,000	32,000	56,000
A03602	Insurance			432,000
A03670	Others	105,000	99,000	110,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03770	Other	105,000	105,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>140,604,000</u>	<u>147,223,000</u>	<u>186,477,000</u>
A03805	Travelling Allowance	28,156,000	27,349,000	29,217,000
A03806	Transportation of Goods	622,000	513,000	653,000
A03807	P.O.L Charges	111,544,000	119,218,000	156,356,000
A03808	Conveyance Charges	90,000	1,000	51,000
A03809	CNG Charges (Govt)	192,000	142,000	200,000
A039	GENERAL	<u>83,422,000</u>	<u>94,602,000</u>	<u>208,473,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	13,792,000	16,921,000	12,827,000
A03902	Printing and Publication	6,797,000	10,912,000	6,614,000
A03903	Conference/Seminars/Workshops/ Symposia	1,227,000	1,145,000	1,711,000
A03904	Hire of Vehicles	763,000	693,000	800,000
A03905	Newspapers Periodicals and Books	2,272,000	2,093,000	2,294,000
A03906	Uniforms and Protective Clothing	2,295,000	2,272,000	4,129,000
A03907	Advertising & Publicity		2,000,000	95,325,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,221,000	1,219,000	1,276,000
A03917	Law Charges	1,126,000	942,000	1,167,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,780,000	4,291,000	8,222,000
A03919	Payments to Others for Service Rendered	8,456,000	13,192,000	9,158,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,250,000	2,565,000	5,512,000
A03927	Purchase of drug and medicines	9,500,000	7,698,000	10,128,000
A03932	Demarcation of Indo-Pakistan Boundary	11,000		12,000
A03936	Foreign/Inland Training Course Fee	1,220,000	4,010,000	1,277,000
A03940	Unforeseen expenditure	10,001,000	1,000	10,001,000
A03942	Cost of Other Stores	6,879,000	10,275,000	6,838,000
A03955	Computer Stationary	1,994,000	4,473,000	1,653,000
A03970	Others	4,838,000	9,900,000	29,529,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>124,283,000</u>	<u>77,622,000</u>	<u>166,101,000</u>
A041	PENSION	<u>124,283,000</u>	<u>77,622,000</u>	<u>166,101,000</u>
A04110	Payment of Pension			21,423,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	117,352,000	71,321,000	136,806,000
A04116	Pension contribution (LCS/ Non LCS)	6,825,000	6,300,000	7,761,000
A04170	Others	106,000	1,000	111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,134,645,000</u>	<u>22,095,763,000</u>	<u>8,411,837,000</u>
A052	GRANTS-DOMESTIC	<u>8,134,645,000</u>	<u>22,095,763,000</u>	<u>8,411,837,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	152,526,000	95,277,000	196,119,000
A05270	To Others	7,982,119,000	22,000,486,000	8,215,718,000
A06	TOTAL TRANSFERS	<u>442,000</u>	<u>2,087,000</u>	<u>460,000</u>
A061	SCHOLARSHIP	<u>92,000</u>	<u>90,000</u>	<u>95,000</u>
A06102	Others	92,000	90,000	95,000
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>1,997,000</u>	<u>365,000</u>
A06301	Entertainments & Gifts	350,000	1,997,000	365,000
A09	TOTAL PHYSICAL ASSETS	<u>39,742,000</u>	<u>19,187,000</u>	<u>32,283,000</u>
A091	PURCHASE OF BUILDING	<u>3,000</u>	<u>5,046,000</u>	<u>3,000</u>
A09102	Land and buildings- residential buildings	2,000	5,046,000	2,000
A09103	Land and buildings- office buildings	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>5,359,000</u>	<u>5,681,000</u>	<u>5,488,000</u>
A09201	Hardware	1,748,000	1,644,000	1,828,000
A09202	Software	1,517,000	1,480,000	1,592,000
A09203	I.T. Equipment	1,544,000	2,007,000	1,491,000
A09204	License Fee for Software	550,000	550,000	577,000
A094	OTHER STORES AND STOCKS	<u>5,006,000</u>	<u>4,918,000</u>	<u>5,055,000</u>
A09404	Medical And Laboratory Equipment	1,001,000	983,000	1,050,000
A09412	Specific Utility Chemicals	3,950,000	3,881,000	3,950,000
A09470	Others	55,000	54,000	55,000
A095	PURCHASE OF TRANSPORT	<u>1,617,000</u>		<u>812,000</u>
A09501	Transport	1,617,000		812,000
A096	PURCHASE OF PLANT & MACHINERY	<u>25,972,000</u>	<u>1,781,000</u>	<u>19,056,000</u>
A09601	Plant and Machinery	25,972,000	1,781,000	19,056,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,260,000</u>	<u>1,255,000</u>	<u>1,319,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	1,260,000	1,255,000	1,319,000
A098	PURCHASE OF OTHER ASSETS	<u>525,000</u>	<u>506,000</u>	<u>550,000</u>
A09802	Purchase of other assets-others	525,000	506,000	550,000
A12	TOTAL CIVIL WORKS	<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A12703	Consultant Services & Training	105,000	105,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,115,100,000</u>	<u>970,670,000</u>	<u>1,125,999,000</u>
A130	TRANSPORT	<u>23,800,000</u>	<u>26,575,000</u>	<u>31,663,000</u>
A13001	Transport	23,800,000	26,575,000	31,663,000
A131	MACHINERY AND EQUIPMENT	<u>74,381,000</u>	<u>298,246,000</u>	<u>21,944,000</u>
A13101	Machinery and Equipment	21,536,000	23,417,000	21,586,000
A13199	Others	52,845,000	274,829,000	358,000
A132	FURNITURE AND FIXTURE	<u>4,214,000</u>	<u>5,202,000</u>	<u>4,569,000</u>
A13201	Furniture and Fixture	4,214,000	5,202,000	4,569,000
A133	BUILDINGS AND STRUCTURE	<u>1,008,935,000</u>	<u>636,832,000</u>	<u>1,062,993,000</u>
A13301	Office Buildings	1,364,000	1,293,000	1,431,000
A13302	Residential Buildings	1,575,000	1,555,000	1,653,000
A13303	Other Buildings	367,000	362,000	385,000
A13304	Structures	577,000	570,000	605,000
A13370	Others	1,005,052,000	633,052,000	1,058,919,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13604	Other bridges	100,000	100,000	105,000
A137	COMPUTER EQUIPMENT	<u>2,200,000</u>	<u>2,268,000</u>	<u>3,183,000</u>
A13701	Hardware	726,000	784,000	762,000
A13702	Software	528,000	485,000	554,000
A13703	I.T. Equipment	946,000	999,000	1,867,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>315,000</u>	<u>315,000</u>	<u>330,000</u>
A13801	Maintenance of Gardens	315,000	315,000	330,000
A139	TELECOMMUNICATION WORKS	<u>1,155,000</u>	<u>1,132,000</u>	<u>1,212,000</u>
A13901	Lines and Wires-Repairs	1,155,000	1,132,000	1,212,000
NET TOTAL		13,928,584,000	27,683,982,000	15,166,162,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1280	6	1319	2605	366,077,000
02	293		146	439	75,985,000
03	2		36	38	17,427,000
04	158		40	198	22,488,000
05	670	10	491	1171	160,087,000
06	251	261	115	627	163,434,000
07	145		29	174	4,314,000
09	147		47	194	16,608,000
10	1		2	3	1,305,000
11	609		1136	1745	545,300,000
12	51	5	253	309	128,356,000
13	145	90	49	284	117,253,000
14	123	1	257	381	171,558,000
15	23	15	15	53	24,359,000
16	125	6	196	327	193,721,000
17	253	39	327	619	369,304,000
18	65	11	97	173	137,838,000
19	20	2	29	51	59,945,000
20	3	2	2	7	21,380,000
(Special)			459	459	208,140,000
TOTAL	4364	448	5045	9857	2,804,879,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>995,596,000</u>	<u>711,992,000</u>	<u>1,276,286,000</u>
A011	TOTAL PAY		<u>1105</u>	<u>1392</u>	<u>514,276,000</u>	<u>331,561,000</u>	<u>584,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>354</u>	<u>334</u>	<u>247,361,000</u>	<u>139,049,000</u>	<u>249,003,000</u>
A01101	Total Basic Pay of Officers		<u>354</u>	<u>334</u>	<u>247,361,000</u>	<u>137,999,000</u>	<u>249,003,000</u>
D110-M	Director General (BPS-20)		1	2	2,241,000		3,717,000
A932-M	Additional DG (Operation) (BPS-19)		1	1	1,230,000		1,353,000
A933-M	Additional DG (Imp) (BPS-19)		1	1	1,230,000		1,353,000
D100-M	Director (BPS-19)		6	6	8,480,000		9,209,000
D858-M	Director Policy & Sustainable Development (BPS-19)			1			1,086,000
D859-M	Director Environment & Climate Change Research (BPS-19)			1			1,086,000
D862-M	Director (MEAs) (BPS-19)		1	1	1,095,000		1,086,000
D864-M	Divisional Director/Director (Tech/Env) (BPS-19)		9	1	10,799,000		1,086,000
D051-M	Deputy Director (BPS-18)		31	24	36,719,000		33,612,000
D057-M	Deputy Director (Technical) (BPS-18)			2			1,936,000
D828-M	Deputy Director (Legal Affairs) (BPS-18)			1			713,000
D852-M	Deputy Director Analysis & Forecasting (BPS-18)			1			713,000
D853-M	Deputy Director E-Monitoring (BPS-18)			1			713,000
D854-M	Deputy Director Air Monitoring (BPS-18)			1			713,000
D855-M	Deputy Director Water & Wastewater (BPS-18)			1			713,000
D856-M	Deputy Director Procurements (BPS-18)			1			713,000
D857-M	Deputy Director (Technical/Env) (BPS-18)		26	26	17,759,000		17,759,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
D860-M	Deputy Director Strategy & Policy	(BPS-18)		1			712,000
D861-M	Deputy Director Climate Change	(BPS-18)		1			712,000
D863-M	Deputy Director (MEAs)	(BPS-18)	1	1	765,000		713,000
D865-M	Deputy Director Operations (Tech/Env)	(BPS-18)	4	1	3,295,000		713,000
D866-M	Deputy Director (Lab)	(BPS-18)	1	1	830,000		713,000
DA92-M	Deputy Director (M&E)	(BPS-18)		1			713,000
L047-M	Law Officer	(BPS-18)	1	1	849,000		925,000
A146-M	Assistant Director	(BPS-17)	137	115	100,480,000		91,339,000
A153-M	Assistant Director (Training)	(BPS-17)		1			565,000
A455-M	Assistant Director (Legal)	(BPS-17)	2	2	1,262,000		1,374,000
A897-M	Assistant Director (Admin & Finance)	(BPS-17)		1			565,000
A908-M	Assistant Director Air Quality Modeling	(BPS-17)		1			566,000
A909-M	Assistant Director Water Quality Modeling	(BPS-17)		1			566,000
A910-M	Assistant Director Geospatial Analysis	(BPS-17)		1			566,000
A911-M	Assistant Director Air & Land	(BPS-17)		1			566,000
A912-M	Assistant Director Biodiversity	(BPS-17)		1			566,000
A913-M	Assistant Director Computer Programming	(BPS-17)		1			566,000
A914-M	Assistant Director Instrumentation	(BPS-17)		1			566,000
A915-M	Assistant Director Atmospheric Chemistry	(BPS-17)		2			1,131,000
A916-M	Assistant Director Vehicular Pollution	(BPS-17)		1			566,000
A917-M	Assistant Director Analysical Pollution	(BPS-17)		2			1,131,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
A918-M	Assistant Director Chemicals & Hardware	(BPS-17)		1			566,000
A920-M	Assistant Director Budget & Audit	(BPS-17)		1			566,000
A921-M	Assistant Director Admin	(BPS-17)		1			566,000
A922-M	Assistant Director Environmental Economics	(BPS-17)		1			565,000
A923-M	Assistant Director Environmental Legislation	(BPS-17)		1			565,000
A924-M	Assistant Director Sustainbale Dev.	(BPS-17)		1			565,000
A925-M	Assistant Director State of Environment	(BPS-17)		1			565,000
A926-M	Assistant Director Natural Resources	(BPS-17)		1			565,000
A927-M	Assistant Director Air-Shed	(BPS-17)		1			565,000
A928-M	Assistant Director Water & Groundwater	(BPS-17)		1			565,000
A929-M	Assistant Director Soil & Waste	(BPS-17)		1			565,000
A930-M	Assistant Director Biodiversity	(BPS-17)		1			565,000
A931-M	Assistant Director Hazardous Substances	(BPS-17)		1			565,000
A934-M	Assistant Director MEAs	(BPS-17)	1	1	610,000		565,000
AF16-M	Assistant Director (Emerging Tech)	(BPS-17)		1			565,000
AF17-M	Assistant Director (Technology Transfer)	(BPS-17)		1			565,000
AF18-M	Assistant Director (Academics)	(BPS-17)		1			565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,234,000		1,345,000
C063-M	Chemical Engineer	(BPS-17)	1	1	674,000		734,000
C176-M	Computer Programmer	(BPS-17)	1		595,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
D058-M	Deputy Director (Training)	(BPS-17)		1			565,000
D857-M	Deputy Director (Technical/Env)	(BPS-17)		1			565,000
R059-M	Research Officer	(BPS-17)	6	6	4,037,000		4,399,000
S106-M	Senior Programmer	(BPS-17)		1			565,000
S211-M	Statistical Officer	(BPS-17)	1	1	926,000		1,009,000
S282-M	Superintendent	(BPS-17)	4	4	3,555,000		3,873,000
A097-M	Assistant	(BPS-16)	16	16	8,245,000		8,848,000
C176-M	Computer Programmer	(BPS-16)	1	1	310,000		338,000
D159-M	Divisional Accountant	(BPS-16)	1	1	649,000		707,000
D739-M	Database Manager	(BPS-16)	1	1	355,000		355,000
I040-M	Inspector	(BPS-16)	35	35	14,502,000		15,799,000
I078-M	Inspector (Legal)	(BPS-16)	32		10,789,000		
L169-M	Librarian	(BPS-16)	1	1	387,000		422,000
N055-M	Network Administrator	(BPS-16)	1	1	355,000		355,000
P037-M	Personal Assistant	(BPS-16)		1			353,000
R057-M	Research Assistant	(BPS-16)		5			1,554,000
R095-M	Research Assistant	(BPS-16)	24	24	9,640,000		10,503,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,759,000		3,006,000
S591-M	Senior Inspector	(BPS-16)	1	1	350,000		350,000
T027-M	Technical Writer	(BPS-16)	1	1	355,000		355,000
A01102	Personal pay					543,000	
A01105	Qualification Pay					109,000	
A01106	Total Pay of contract staff					<u>398,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>751</u>	<u>1058</u>	<u>266,915,000</u>	<u>192,512,000</u>	<u>335,139,000</u>
A01151	Total Basic Pay of Other Staff		<u>751</u>	<u>1058</u>	<u>266,915,000</u>	<u>192,324,000</u>	<u>335,139,000</u>
A008-M	Accountant	(BPS-15)		1			301,000
C173-M	Computer Operator	(BPS-15)	6	6	1,849,000		1,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
R095-M	Research Assistant	(BPS-15)		12			3,612,000
S216-M	Stenographer	(BPS-15)	25	23	11,642,000		11,060,000
C173-M	Computer Operator	(BPS-14)	1	1	267,000		273,000
L062-M	Legal Assistant	(BPS-14)	1	1	911,000		933,000
S078-M	Senior Clerk	(BPS-14)	43	44	20,185,000		20,798,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	1,612,000		1,651,000
I040-M	Inspector	(BPS-13)	109	109	58,660,000		60,039,000
I059-M	Inspector Environment	(BPS-13)	1	81	259,000		21,447,000
L012-M	Laboratory Technician	(BPS-13)	5	9	2,821,000		3,947,000
C173-M	Computer Operator	(BPS-12)	6	6	2,204,000		2,256,000
J221-M	Junior Computer Operator	(BPS-12)	53	5	13,633,000		1,236,000
C230-M	Care Taker	(BPS-11)	1	1	929,000		951,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	227,000		232,000
I067-M	Instrument Technician	(BPS-11)	6	6	1,895,000		1,940,000
J019-M	Junior Clerk	(BPS-11)	85	74	29,635,000		27,839,000
S262-M	Sub Engineer	(BPS-11)	2	2	467,000		478,000
P052-M	Photographer	(BPS-10)	1	1	523,000		535,000
D186-M	Driver	(BPS-06)	82	86	23,987,000		24,557,000
E034-M	Electrician	(BPS-06)	1	1	224,000		229,000
F026-M	Field Assistant	(BPS-06)	130	371	40,383,000		88,337,000
L003-M	Laboratory Assistant	(BPS-06)	12	32	3,398,000		7,379,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	2,528,000		2,588,000
D186-M	Driver	(BPS-05)	11	11	2,353,000		2,373,000
P095-M	Plumber	(BPS-05)	1	1	200,000		205,000
S250-M	Store Keeper	(BPS-05)	2	2	719,000		736,000
T061-M	Tracer	(BPS-05)	2	2	595,000		609,000
C241-M	Chowkidar/Watchman	(BPS-02)	38	38	10,270,000		10,513,000
L006-M	Laboratory Attendant	(BPS-02)	8	8	2,140,000		2,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
M019-M	Mali (BPS-02)	1	1	243,000		248,000
N006-M	Naib Qasid (BPS-02)	67	67	21,607,000		22,120,000
S311-M	Sanitary Worker (BPS-02)	38	38	10,143,000		10,383,000
L006-M	Laboratory Attendant (BPS-01)		5			829,000
S311-M	Sanitary Worker (BPS-01)	1	1	190,000		192,000
T101-M	Tubewell Operator (BPS-01)	1	1	216,000		221,000
A01152	Personal pay				188,000	
A012	TOTAL ALLOWANCES			<u>481,320,000</u>	<u>380,431,000</u>	<u>692,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>479,701,000</u>	<u>369,912,000</u>	<u>690,548,000</u>
A01201	Senior Post Allowance			15,000	9,000	14,000
A01202	House Rent Allowance			45,993,000	25,887,000	53,513,000
A01203	Conveyance Allowance			34,834,000	21,473,000	42,690,000
A01207	Washing Allowance			16,000	14,000	16,000
A01208	Dress Allowance			2,000	1,000	2,000
A0120D	Integrated Allowance			1,995,000	1,600,000	1,975,000
A01216	Qualification Allowance			4,770,000	6,200,000	5,106,000
A01217	Medical Allowance			23,277,000	14,175,000	28,465,000
A0121N	Personal Allowance			4,725,000	8,124,000	4,643,000
A01224	Entertainment Allowance			25,000	30,000	48,000
A01226	Computer Allowance			10,000	8,000	1,000
A0122J	Special Education Allowance				30,000	
A0122N	Special Conveyance Allowance to Disabled Employees			525,000	1,332,000	530,000
A01238	Charge Allowance			210,000	50,000	212,000
A01239	Special Allowance				22,000	
A0123E	Executive Allowance			2,567,000	2,474,000	2,502,000
A0124C	Disparity Reduction Allowance				21,000	
A0124F	Adhoc Relief Allowance-2021				20,000	
A0124H	Special Allowance-2021			60,158,000	33,686,000	69,472,000
A0124M	Prison Security Allowance				9,000	
A0124R	Ad-Hoc Relief Allowance 2022			60,316,000	30,529,000	66,150,000
A0124T	Special Allowance - 2022			54,860,000	30,529,000	60,636,000
A0124X	Adhoc Relief Allowance 2023			146,644,000	104,408,000	166,804,000
A01252	Non Practicing Allowance			220,000	228,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A01258	President/PrimeMinister/Parliament				25,000	
A0125E	Adhoc Relief Allowance 2024				76,553,000	129,144,000
A01262	Special Relief Allowance	3,000			1,000	3,000
A01263	Research Allowance				42,000	
A01270	Others			<u>38,536,000</u>	<u>12,432,000</u>	<u>58,410,000</u>
001	Others			21,136,000		375,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,400,000		58,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,619,000</u>	<u>10,519,000</u>	<u>1,596,000</u>
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			<u>800,000</u>	<u>9,700,000</u>	<u>808,000</u>
000	Honoraria					808,000
A01274	Medical Charges			815,000	815,000	784,000
A01277	Contingent Paid Staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff					1,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>146,656,000</u>	<u>159,005,000</u>	<u>240,201,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,992,000</u>	<u>3,372,000</u>	<u>3,591,000</u>
A03201	Postage and Telegraph			790,000	776,000	762,000
A03202	Telephone and Trunk Call			2,983,000	2,000,000	2,708,000
A03204	Electronic Communication			199,000	596,000	101,000
A03205	Courier and Pilot Service			20,000		20,000
A033	TOTAL UTILITIES			<u>21,059,000</u>	<u>6,466,000</u>	<u>22,631,000</u>
A03301	Gas			526,000	600,000	535,000
A03302	Water			280,000		285,000
A03303	Electricity			<u>19,880,000</u>	<u>5,500,000</u>	<u>21,536,000</u>
001	Electricity			2,600,000		21,536,000
A03304	Hot and Cold Weather Charges			373,000	366,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>29,658,000</u>	<u>35,604,000</u>	<u>32,358,000</u>
A03402	Rent for Office Building			29,043,000	35,000,000	31,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A03407	Rates and Taxes			615,000	604,000	411,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,694,000</u>	<u>78,796,000</u>	<u>77,647,000</u>
A03805	Travelling Allowance			<u>15,330,000</u>	<u>15,062,000</u>	<u>15,247,000</u>
001	Travelling Allowance			1,440,000		15,247,000
A03806	Transportation of Goods			2,000	1,000	2,000
A03807	P.O.L Charges			56,360,000	63,731,000	62,396,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>20,253,000</u>	<u>34,767,000</u>	<u>103,974,000</u>
A03901	Stationery			4,373,000	7,047,000	3,202,000
A03902	Printing and Publication			<u>2,219,000</u>	<u>6,228,000</u>	<u>1,370,000</u>
001	Printing and Publications			1,410,000		1,370,000
A03903	Conference/Seminars/Workshops/ Symposia			177,000	95,000	177,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>322,000</u>	<u>316,000</u>	<u>242,000</u>
001	News Papers, Periodicals & Books			150,000		242,000
A03906	Uniforms and Protective Clothing			183,000	180,000	190,000
A03907	Advertising & Publicity				<u>2,000,000</u>	<u>85,824,000</u>
001	Advertising & Publicity					85,824,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>119,000</u>	<u>117,000</u>	<u>119,000</u>
001	Payments to Govt. Dept.					119,000
A03917	Law Charges			25,000	25,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	58,000	110,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>5,033,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			<u>5,000</u>	<u>1,005,000</u>	<u>5,000</u>
001	Foreign Training					5,000
A03940	Unforeseen expenditure			10,001,000	1,000	10,001,000
A03942	Cost of Other Stores			<u>626,000</u>	<u>3,643,000</u>	<u>693,000</u>
001	Cost of Other Stores			310,000		693,000
A03955	Computer Stationary			794,000	3,460,000	814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A03970	Others			1,297,000	5,558,000	1,200,000
001	Others			608,000		1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>14,737,000</u>	<u>15,000,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>14,737,000</u>	<u>15,000,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	14,737,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>230,000,000</u>	<u>225,975,000</u>	<u>30,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>230,000,000</u>	<u>225,975,000</u>	<u>30,001,000</u>
A05216	Fin. Assis. to the families of			30,000,000	29,475,000	30,000,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.					30,000,000
A05270	To Others			200,000,000	196,500,000	1,000
001	Others					1,000
A06	TOTAL TRANSFERS			<u>116,000</u>	<u>1,814,000</u>	<u>119,000</u>
A061	TOTAL SCHOLARSHIP			<u>92,000</u>	<u>90,000</u>	<u>95,000</u>
A06102	Others			92,000	90,000	95,000
001	Others					95,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>24,000</u>	<u>1,724,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts			24,000	1,724,000	24,000
001	Entertainment & Gifts					24,000
A09	TOTAL PHYSICAL ASSETS			<u>30,264,000</u>	<u>6,476,000</u>	<u>20,191,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>246,000</u>	<u>742,000</u>	<u>125,000</u>
A09201	Hardware			121,000	119,000	121,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			124,000	622,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ4186	Environmental Protection Agency					
A094	TOTAL OTHER STORES AND STOCKS			<u>5,006,000</u>	<u>4,918,000</u>	<u>5,055,000</u>
A09404	Medical And Laboratory Equipment			1,001,000	983,000	1,050,000
A09412	Specific Utility Chemicals			3,950,000	3,881,000	3,950,000
A09470	Others			55,000	54,000	55,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,000</u>		<u>4,000</u>
A09501	Transport			4,000		4,000
001	Transport			3,000		4,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,004,000</u>	<u>815,000</u>	<u>15,003,000</u>
A09601	Plant and Machinery			25,004,000	815,000	15,003,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A09701	Purchase of Furniture and Fixture			4,000	1,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,081,000</u>	<u>37,227,000</u>	<u>34,114,000</u>
A130	TOTAL TRANSPORT			<u>18,072,000</u>	<u>19,654,000</u>	<u>18,034,000</u>
A13001	Transport			18,072,000	19,654,000	18,034,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,393,000</u>	<u>14,485,000</u>	<u>14,462,000</u>
A13101	Machinery and Equipment			14,393,000	14,485,000	14,462,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,613,000</u>	<u>2,885,000</u>	<u>1,615,000</u>
A13201	Furniture and Fixture			1,613,000	2,885,000	1,615,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4186 Environmental Protection Agency

Environmental Protection Agency	1,451,713,000	1,157,226,000	1,615,912,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,902,000</u>		
A011	TOTAL PAY		<u>45</u>		<u>17,675,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>		<u>12,687,000</u>		
A01101	Total Basic Pay of Officers		<u>21</u>		<u>12,687,000</u>		
D110-M	Director General	(BPS-20)	1		1,277,000		
D858-M	Director Policy & Sustainable Development	(BPS-19)	1		1,086,000		
D859-M	Director Environment & Climate Change Research	(BPS-19)	1		1,086,000		
D860-M	Deputy Director Strategy & Policy	(BPS-18)	1		719,000		
D861-M	Deputy Director Climate Change	(BPS-18)	1		719,000		
A922-M	Assistant Director Environmental Economics	(BPS-17)	1		567,000		
A923-M	Assistant Director Environmental Legislation	(BPS-17)	1		567,000		
A924-M	Assistant Director Sustainbale Dev.	(BPS-17)	1		567,000		
A925-M	Assistant Director State of Environment	(BPS-17)	1		567,000		
A926-M	Assistant Director Natural Resources	(BPS-17)	1		567,000		
A927-M	Assistant Director Air-Shed	(BPS-17)	1		567,000		
A928-M	Assistant Director Water & Groundwater	(BPS-17)	1		567,000		
A929-M	Assistant Director Soil & Waste	(BPS-17)	1		567,000		
A930-M	Assistant Director Biodiversity	(BPS-17)	1		567,000		
A931-M	Assistant Director Hazardous Substances	(BPS-17)	1		567,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)					
P037-M	Personal Assistant	(BPS-16)	1	355,000		
R057-M	Research Assistant	(BPS-16)	5	1,775,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>4,988,000</u>		
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>4,988,000</u>		
S216-M	Stenographer	(BPS-15)	1	301,000		
J221-M	Junior Computer Operator	(BPS-12)	5	1,198,000		
J019-M	Junior Clerk	(BPS-11)	7	1,585,000		
D186-M	Driver	(BPS-05)	4	750,000		
C112-M	Chowkidar	(BPS-01)	1	168,000		
N006-M	Naib Qasid	(BPS-01)	5	818,000		
S025-M	Sanitary Worker	(BPS-01)	1	168,000		
A012	TOTAL ALLOWANCES			<u>23,227,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,227,000</u>		
A01202	House Rent Allowance			2,540,000		
A01203	Conveyance Allowance			1,770,000		
A0120D	Integrated Allowance			85,000		
A01217	Medical Allowance			1,009,000		
A01224	Entertainment Allowance			24,000		
A0124H	Special Allowance-2021			2,875,000		
A0124R	Ad-Hoc Relief Allowance 2022			1,725,000		
A0124T	Special Allowance - 2022			1,725,000		
A0124X	Adhoc Relief Allowance 2023			5,865,000		
A01270	Others			<u>5,609,000</u>		
001	Others			5,609,000		
A03	TOTAL OPERATING EXPENSES			<u>3,726,000</u>		
A032	TOTAL COMMUNICATIONS			<u>230,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)					
A03201	Postage and Telegraph			20,000		
A03202	Telephone and Trunk Call			150,000		
A03204	Electronic Communication			50,000		
A03205	Courier and Pilot Service			10,000		
A033	TOTAL UTILITIES			<u>370,000</u>		
A03301	Gas			30,000		
A03302	Water			20,000		
A03303	Electricity			<u>300,000</u>		
001	Electricity			300,000		
A03304	Hot and Cold Weather Charges			20,000		
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		
A03402	Rent for Office Building			1,000		
A03407	Rates and Taxes			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>		
A03805	Travelling Allowance			<u>200,000</u>		
001	Travelling Allowance			200,000		
A03807	P.O.L Charges			1,500,000		
A039	TOTAL GENERAL			<u>1,325,000</u>		
A03901	Stationery			400,000		
A03902	Printing and Publication			<u>200,000</u>		
001	Printing and Publications			200,000		
A03905	Newspapers Periodicals and Books			<u>25,000</u>		
001	News Papers, Periodicals & Books			25,000		
A03942	Cost of Other Stores			<u>200,000</u>		
001	Cost of Other Stores			200,000		
A03955	Computer Stationary			200,000		
A03970	Others			<u>300,000</u>		
001	Others			300,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>		
A130	TOTAL TRANSPORT			<u>500,000</u>		
A13001	Transport			500,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101	Machinery and Equipment			200,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201	Furniture and Fixture			100,000		

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053101 ENVIRONMENT PROTECTION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)					
ENVIRONMENTAL LEGISLATION O/O DIRECTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)				45,432,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,101,000</u>		
A011	TOTAL PAY		<u>50</u>		<u>21,451,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>15,850,000</u>		
A01101	Total Basic Pay of Officers		<u>24</u>		<u>15,850,000</u>		
D850-M	Director General, EMC	(BPS-20)	1		1,277,000		
D494-M	Director Monitoring	(BPS-19)	1		1,086,000		
D851-M	Director Laboratories	(BPS-19)	1		1,086,000		
D852-M	Deputy Director Analysis & Forecasting	(BPS-18)	1		719,000		
D853-M	Deputy Director E-Monitoring	(BPS-18)	1		719,000		
D854-M	Deputy Director Air Monitoring	(BPS-18)	1		719,000		
D855-M	Deputy Director Water & Wastewater	(BPS-18)	1		719,000		
D856-M	Deputy Director Procurements	(BPS-18)	1		719,000		
A908-M	Assistant Director Air Quality Modeling	(BPS-17)	1		567,000		
A909-M	Assistant Director Water Quality Modeling	(BPS-17)	1		567,000		
A910-M	Assistant Director Geospatial Analysis	(BPS-17)	1		567,000		
A911-M	Assistant Director Air & Land	(BPS-17)	1		567,000		
A912-M	Assistant Director Biodiversity	(BPS-17)	1		567,000		
A913-M	Assistant Director Computer Programming	(BPS-17)	1		567,000		
A914-M	Assistant Director Instrumentation	(BPS-17)	1		567,000		
A915-M	Assistant Director Atmospheric Chemistry	(BPS-17)	2		1,107,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)						
A916-M	Assistant Director Vehicular Pollution	(BPS-17)	1		567,000		
A917-M	Assistant Director Analysical Pollution	(BPS-17)	2		1,107,000		
A918-M	Assistant Director Chemicals & Hardware	(BPS-17)	1		567,000		
A920-M	Assistant Director Budget & Audit	(BPS-17)	1		567,000		
A921-M	Assistant Director Admin	(BPS-17)	1		567,000		
P037-M	Personal Assistant	(BPS-16)	1		355,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>		<u>5,601,000</u>		
A01151	Total Basic Pay of Other Staff		<u>26</u>		<u>5,601,000</u>		
S216-M	Stenographer	(BPS-15)	1		301,000		
S078-M	Senior Clerk	(BPS-14)	1		285,000		
J221-M	Junior Computer Operator	(BPS-12)	7		1,675,000		
J019-M	Junior Clerk	(BPS-11)	8		1,811,000		
D186-M	Driver	(BPS-05)	2		375,000		
C112-M	Chowkidar	(BPS-01)	1		168,000		
N006-M	Naib Qasid	(BPS-01)	5		818,000		
S025-M	Sanitary Worker	(BPS-01)	1		168,000		
A012	TOTAL ALLOWANCES				<u>26,650,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,650,000</u>		
A01202	House Rent Allowance				3,096,000		
A01203	Conveyance Allowance				1,830,000		
A0120D	Integrated Allowance				85,000		
A01217	Medical Allowance				1,215,000		
A01224	Entertainment Allowance				24,000		
A0124H	Special Allowance-2021				3,492,000		
A0124R	Ad-Hoc Relief Allowance 2022				2,096,000		
A0124T	Special Allowance - 2022				2,096,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)					
A0124X	Adhoc Relief Allowance 2023			6,495,000		
A01270	Others			<u>6,221,000</u>		
001	Others			6,221,000		
A03	TOTAL OPERATING EXPENSES			<u>3,726,000</u>		<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>		
A03201	Postage and Telegraph			20,000		
A03202	Telephone and Trunk Call			150,000		
A03204	Electronic Communication			50,000		
A03205	Courier and Pilot Service			10,000		
A033	TOTAL UTILITIES			<u>370,000</u>		
A03301	Gas			30,000		
A03302	Water			20,000		
A03303	Electricity			<u>300,000</u>		
001	Electricity			300,000		
A03304	Hot and Cold Weather Charges			20,000		
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>		
A03402	Rent for Office Building			1,000		
A03407	Rates and Taxes			100,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>		
A03805	Travelling Allowance			<u>200,000</u>		
001	Travelling Allowance			200,000		
A03807	P.O.L Charges			1,500,000		
A039	TOTAL GENERAL			<u>1,325,000</u>		<u>84,000</u>
A03901	Stationery			400,000		
A03902	Printing and Publication			<u>200,000</u>		
001	Printing and Publications			200,000		
A03905	Newspapers Periodicals and Books			<u>25,000</u>		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)					
001	News Papers, Periodicals & Books			25,000		
A03907	Advertising & Publicity					<u>84,000</u>
001	Advertising & Publicity					84,000
A03942	Cost of Other Stores			<u>200,000</u>		
001	Cost of Other Stores			200,000		
A03955	Computer Stationary			200,000		
A03970	Others			<u>300,000</u>		
001	Others			300,000		
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>		
A130	TOTAL TRANSPORT			<u>500,000</u>		
A13001	Transport			500,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101	Machinery and Equipment			200,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201	Furniture and Fixture			100,000		
DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)				52,631,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4671	Dera Ghazi Khan Development Authourity						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,885,000	36,875,000	71,240,000
A011	TOTAL PAY		84	84	31,100,000	25,633,000	34,157,000
A011-1	TOTAL PAY OF OFFICERS		35	35	14,825,000	13,469,000	16,281,000
A01101	Total Basic Pay of Officers		35	35	14,300,000	13,119,000	15,730,000
D110-M	Director General	(BPS-20)	1		1,000,000		
D110-M	Director General	(BPS-19)		1			1,100,000
D262-M	Director (Engg.)	(BPS-19)	1	1	950,000		1,045,000
D316-M	Director Finance	(BPS-19)	1	1	650,000		715,000
D796-M	Director Planning	(BPS-19)	1	1	650,000		715,000
D051-M	Deputy Director	(BPS-18)	2	2	950,000		1,045,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	400,000		440,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	450,000		495,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	450,000		495,000
A012-M	Accounts Officer	(BPS-17)	1	1	300,000		330,000
A146-M	Assistant Director	(BPS-17)	2	2	900,000		990,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	300,000		330,000
A574-M	Assistant Director (Architecture)	(BPS-17)	1	1	300,000		330,000
A686-M	Assistant Director (Management)	(BPS-17)	1	1	300,000		330,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	300,000		330,000
A849-M	Assistant Director (Town Planning)	(BPS-17)	1	1	500,000		550,000
L061-M	Legal Advisor	(BPS-17)	1	1	300,000		330,000
P139-M	Private Secretary	(BPS-17)	1	1	400,000		440,000
P149-M	Procurement Officer	(BPS-17)	1	1	300,000		330,000
P173-M	Protocol Officer	(BPS-17)	1	1	425,000		468,000
R059-M	Research Officer	(BPS-17)	5	5	1,275,000		1,402,000

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062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4671	Dera Ghazi Khan Development Authourity						
S260-M	Sub Divisional Officer	(BPS-17)	2	2	800,000		880,000
S282-M	Superintendent	(BPS-17)	2	2	1,000,000		1,100,000
O070-M	Office Assistant	(BPS-16)	4	4	1,100,000		1,210,000
S216-M	Stenographer	(BPS-16)	1	1	300,000		330,000
A01102	Personal pay				525,000	350,000	551,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>16,275,000</u>	<u>12,164,000</u>	<u>17,876,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>15,750,000</u>	<u>11,814,000</u>	<u>17,325,000</u>
A317-M	Auditor	(BPS-15)	1	1	600,000		660,000
A008-M	Accountant	(BPS-14)	1	1	650,000		715,000
S078-M	Senior Clerk	(BPS-14)	2	2	675,000		742,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	400,000		440,000
C233-M	Computer Operator	(BPS-12)	4	4	1,000,000		1,100,000
S250-M	Store Keeper	(BPS-12)		1			440,000
A011-M	Accounts Clerk	(BPS-11)	1	1	400,000		440,000
D222-M	Draftsman	(BPS-11)	1	1	450,000		495,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,400,000		1,540,000
S262-M	Sub Engineer	(BPS-11)	4	4	1,350,000		1,485,000
T036-M	Telephone Operator	(BPS-11)	2	2	550,000		605,000
S307-M	Surveyor	(BPS-10)	2	2	700,000		770,000
P027-M	Patwari	(BPS-09)	1	1	350,000		385,000
S250-M	Store Keeper	(BPS-07)	1		400,000		
E034-M	Electrician	(BPS-06)	1	1	400,000		440,000
D003-M	Daftri	(BPS-05)	1	1	400,000		440,000
D186-M	Driver	(BPS-05)	6	6	1,175,000		1,293,000
C112-M	Chowkidar	(BPS-01)	2	2	1,450,000		1,595,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,500,000		2,750,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	900,000		990,000

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062101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4671	Dera Ghazi Khan Development Authourity					
A01152	Personal pay			525,000	350,000	551,000
A012	TOTAL ALLOWANCES			<u>16,785,000</u>	<u>11,242,000</u>	<u>37,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,629,000</u>	<u>10,086,000</u>	<u>35,466,000</u>
A01201	Senior Post Allowance			24,000	14,000	25,000
A01202	House Rent Allowance			2,625,000	1,910,000	2,726,000
A01203	Conveyance Allowance			2,100,000	1,583,000	2,205,000
A0120D	Integrated Allowance			525,000	525,000	551,000
A01217	Medical Allowance			1,575,000	943,000	1,653,000
A01224	Entertainment Allowance			25,000	8,000	26,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	34,000	72,000
A01236	Deputation Allowance			787,000		826,000
A0123E	Executive Allowance			1,575,000	1,575,000	1,654,000
A0124H	Special Allowance-2021			11,000		11,000
A0124R	Ad-Hoc Relief Allowance 2022			2,100,000	1,115,000	2,205,000
A0124T	Special Allowance - 2022			10,000	10,000	11,000
A0124X	Adhoc Relief Allowance 2023					11,322,000
A0125E	Adhoc Relief Allowance 2024					7,769,000
A01264	Technical Allowance			2,100,000	1,399,000	2,205,000
A01270	Others			<u>2,100,000</u>	<u>970,000</u>	<u>2,205,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,100,000		2,205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,156,000</u>	<u>1,156,000</u>	<u>1,617,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria			1,000		1,000
A01274	Medical Charges			105,000	105,000	110,000
A01277	Contingent Paid Staff			<u>735,000</u>	<u>735,000</u>	<u>771,000</u>
001	Contingent Paid Staff					771,000
A01278	Leave Salary			315,000	315,000	735,000
A03	TOTAL OPERATING EXPENSES			<u>7,304,000</u>	<u>7,304,000</u>	<u>8,932,000</u>
A031	TOTAL FEES			<u>111,000</u>	<u>111,000</u>	<u>110,000</u>
A03101	Bank fees			11,000	11,000	10,000
A03102	Legal fees			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4671	Dera Ghazi Khan Development Authourity					
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>353,000</u>	<u>370,000</u>
A03201	Postage and Telegraph			53,000	53,000	55,000
A03202	Telephone and Trunk Call			200,000	200,000	210,000
A03205	Courier and Pilot Service			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,877,000</u>
A03301	Gas			60,000	60,000	72,000
A03302	Water			200,000	200,000	210,000
A03303	Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,160,000</u>
001	Electricity			1,800,000		2,160,000
A03304	Hot and Cold Weather Charges			100,000	100,000	105,000
A03305	POL for Generator			315,000	315,000	330,000
A034	TOTAL OCCUPANCY COSTS			<u>421,000</u>	<u>421,000</u>	<u>441,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			105,000	105,000	110,000
A03409	Insurance			105,000	105,000	110,000
A03410	Security			210,000	210,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03601	Fuel			1,000	1,000	1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03770	Other			105,000	105,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,371,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
001	Travelling Allowance			420,000		441,000
A03806	Transportation of Goods			200,000	200,000	210,000
A03807	P.O.L Charges			600,000	600,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4671	Dera Ghazi Khan Development Authourity					
A039	TOTAL GENERAL			<u>2,618,000</u>	<u>2,618,000</u>	<u>3,652,000</u>
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001	Printing and Publications			525,000		551,000
A03904	Hire of Vehicles			157,000	157,000	164,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001	News Papers, Periodicals & Books			50,000		52,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03907	Advertising & Publicity					<u>916,000</u>
001	Advertising & Publicity					916,000
A03917	Law Charges			200,000	200,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			420,000	420,000	441,000
A03919	Payments to Others for Service Rendered			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered			105,000		110,000
A03936	Foreign/Inland Training Course Fee			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Foreign Training			11,000		11,000
A03970	Others			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001	Others			525,000		551,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,303,000</u>	<u>6,303,000</u>	<u>7,213,000</u>
A041	TOTAL PENSION			<u>6,303,000</u>	<u>6,303,000</u>	<u>7,213,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000	2,000	2,000
A04116	Pension contribution (LCS/ Non LCS)			6,300,000	6,300,000	7,210,000
A04170	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other-Financial Assistance to deceased civil servants					1,000
002	Others			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>1,701,000</u>	<u>211,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>201,000</u>	<u>1,701,000</u>	<u>211,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4671	Dera Ghazi Khan Development Authourity					
001	Others			200,000		210,000
A06	TOTAL TRANSFERS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
001	Entertainment & Gifts			53,000		55,000
A09	TOTAL PHYSICAL ASSETS			<u>4,306,000</u>	<u>3,676,000</u>	<u>4,520,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09102	Land and buildings- residential buildings			1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>2,520,000</u>	<u>2,520,000</u>	<u>2,646,000</u>
A09201	Hardware			840,000	840,000	882,000
A09202	Software			840,000	840,000	882,000
A09203	I.T. Equipment			840,000	840,000	882,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>630,000</u>		<u>661,000</u>
A09501	Transport			<u>630,000</u>		<u>661,000</u>
001	Transport			630,000		661,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>630,000</u>	<u>630,000</u>	<u>661,000</u>
A09601	Plant and Machinery			630,000	630,000	661,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A09701	Purchase of Furniture and Fixture			525,000	525,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4671	Dera Ghazi Khan Development Authourity					
A12	TOTAL CIVIL WORKS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A12703	Consultant Services & Training			105,000	105,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,573,000</u>	<u>1,573,000</u>	<u>1,648,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A13199	Others			53,000	53,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13301	Office Buildings			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001	Office Buildings			525,000		551,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13604	Other bridges			100,000	100,000	105,000
A137	TOTAL COMPUTER EQUIPMENT			<u>359,000</u>	<u>359,000</u>	<u>376,000</u>
A13701	Hardware			200,000	200,000	210,000
A13702	Software			2,000	2,000	2,000
A13703	I.T. Equipment			157,000	157,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0621 URBAN DEVELOPMENT				
062101 ADMINISTRATION				
LQ4671 Dera Ghazi Khan Development Authourity				
A138 TOTAL GENERAL			315,000	315,000
A13801 Maintenance of Gardens			315,000	330,000
Dera Ghazi Khan Development Authourity			67,730,000	57,590,000
				93,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4941	Koh-e-Suleman Development Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,848,000</u>	<u>55,999,000</u>	<u>64,885,000</u>
A011	TOTAL PAY		<u>102</u>	<u>103</u>	<u>36,100,000</u>	<u>35,989,000</u>	<u>46,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>37</u>	<u>23,582,000</u>	<u>23,520,000</u>	<u>33,811,000</u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>37</u>	<u>23,100,000</u>	<u>23,044,000</u>	<u>33,320,000</u>
C080-M	Chief Engineer (BPS-20)			1			8,480,000
D110-M	Director General (BPS-20)		1	1	1,850,000		1,998,000
D783-M	Director (Admn & Finance) (BPS-19)		1	1	1,500,000		1,620,000
D784-M	Director (Planning) (BPS-19)		1	1	1,500,000		1,620,000
D785-M	Director (Engineering) (BPS-19)		1	1	1,500,000		1,620,000
C461-M	Chief Security Officer / Inspector (BPS-18)		1		1,300,000		
D263-M	Deputy Director (Engg.) (BPS-18)		1	1	1,300,000		1,404,000
D786-M	Deputy Director (A&F) (BPS-18)		1	1	1,300,000		1,404,000
D787-M	Deputy Director (Est & M) (BPS-18)		1	1	1,300,000		1,404,000
A316-M	Audit Officer (BPS-17)		2	2	1,000,000		1,080,000
A424-M	Assistant Manager/SDO (BPS-17)		4	4	2,000,000		2,150,000
A432-M	Assistant Director Architecture(Interior) (BPS-17)		1	1	200,000		216,000
A746-M	Accounts Officer (Audit) (BPS-17)		2	2	1,000,000		1,000,000
A849-M	Assistant Director (Town Planning) (BPS-17)		1	1	200,000		216,000
L047-M	Law Officer (BPS-17)		1	1	200,000		216,000
L132-M	Land Acquisition Collector (BPS-17)		1	1	200,000		216,000
P139-M	Private Secretary (BPS-17)		1	1	700,000		756,000
P184-M	Public Relation Officer (BPS-17)		1	1	200,000		216,000
P200-M	Project Officer (BPS-17)		1	1	700,000		756,000
S061-M	Security Officer (BPS-17)			1			1,404,000
S282-M	Superintendent (BPS-17)		3	3	1,500,000		1,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4941	Koh-e-Suleman Development Authority						
A097-M	Assistant	(BPS-16)	4	4	1,500,000		1,602,000
A317-M	Auditor	(BPS-16)	2	2	750,000		810,000
A334-M	Accountant	(BPS-16)	2	2	800,000		864,000
P037-M	Personal Assistant	(BPS-16)	1	1	300,000		324,000
S792-M	Senior Computer Operator	(BPS-16)	1	1	300,000		324,000
A01102	Personal pay				157,000	157,000	150,000
A01103	Special Pay				10,000	8,000	11,000
A01150	Others				<u>315,000</u>	<u>311,000</u>	<u>330,000</u>
001	Pay of Officers (R.E.)				315,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>12,518,000</u>	<u>12,469,000</u>	<u>12,489,000</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>66</u>	<u>12,045,000</u>	<u>12,005,000</u>	<u>11,990,000</u>
B135	Building Inspector	(BPS-14)	1	1	385,000		385,000
H030-M	Head Draftsman	(BPS-14)	1	1	385,000		385,000
R073-M	Revenue Officer	(BPS-14)	1	1	110,000		110,000
C173-M	Computer Operator	(BPS-12)	3	3	660,000		650,000
A082-M	Architect	(BPS-11)	1	1	110,000		100,000
D171-M	Draftsman	(BPS-11)	1	1	330,000		330,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,320,000		1,300,000
K002-F	Kanungo	(BPS-11)	1	1	330,000		330,000
S262-M	Sub Engineer	(BPS-11)	8	8	1,650,000		1,650,000
P027-M	Patwari	(BPS-09)	2	2	600,000		600,000
S250-M	Store Keeper	(BPS-07)	1	1	250,000		250,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,100,000		1,100,000
E034-M	Electrician	(BPS-06)	1	1	200,000		205,000
D186-M	Driver	(BPS-04)	14	14	1,980,000		1,970,000
B019-M	Beldar	(BPS-01)	2	2	275,000		275,000
C112-M	Chowkidar	(BPS-01)	3	3	275,000		275,000
M019-M	Mali	(BPS-01)	3	3	275,000		275,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,540,000		1,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062101	ADMINISTRATION						
LQ4941	Koh-e-Suleman Development Authority						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	270,000		270,000
A01152	Personal pay				53,000	52,000	58,000
A01170	Others				<u>420,000</u>	<u>412,000</u>	<u>441,000</u>
001	Pay of Other Staff (R.E.)				420,000		441,000
A012	TOTAL ALLOWANCES				<u>17,748,000</u>	<u>20,010,000</u>	<u>18,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,963,000</u>	<u>18,544,000</u>	<u>16,714,000</u>
A01201	Senior Post Allowance				53,000	53,000	55,000
A01202	House Rent Allowance				3,150,000	3,150,000	3,300,000
A01203	Conveyance Allowance				2,625,000	2,617,000	2,756,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01211	Hill Allowance				1,260,000	1,259,000	1,300,000
A01216	Qualification Allowance				315,000	315,000	330,000
A01217	Medical Allowance				1,365,000	1,365,000	1,433,000
A0121K	Utility A1 to commissioners, DCOs and AC				263,000	261,000	276,000
A0121N	Personal Allowance				53,000	53,000	55,000
A01224	Entertainment Allowance				53,000	53,000	55,000
A01226	Computer Allowance				53,000	53,000	55,000
A01236	Deputation Allowance				84,000	84,000	88,000
A01239	Special Allowance				<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
001	Special Allowance				53,000		55,000
A0123E	Executive Allowance				3,150,000	3,142,000	3,300,000
A0124H	Special Allowance-2021				1,050,000	1,050,000	1,100,000
A01250	Incentive Allowance				840,000	2,440,000	882,000
A01264	Technical Allowance				10,000	260,000	10,000
A01270	Others				<u>1,575,000</u>	<u>2,325,000</u>	<u>1,653,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,575,000		1,653,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,785,000</u>	<u>1,466,000</u>	<u>1,871,000</u>
A01271	Overtime Allowance				52,000	52,000	54,000
A01273	Honoraria				<u>1,050,000</u>	<u>787,000</u>	<u>1,102,000</u>
000	Honoraria				1,050,000		1,102,000
A01274	Medical Charges				105,000	102,000	110,000
A01277	Contingent Paid Staff				525,000	525,000	550,000
A01278	Leave Salary				53,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4941	Koh-e-Suleman Development Authority					
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,890,000</u>	<u>1,365,000</u>	<u>1,984,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,890,000</u>	<u>1,365,000</u>	<u>1,984,000</u>
A02203	Consultant based Research and Surveys			1,890,000	1,365,000	1,984,000
A03	TOTAL OPERATING EXPENSES			<u>33,399,000</u>	<u>26,739,000</u>	<u>37,009,000</u>
A031	TOTAL FEES			<u>315,000</u>	<u>302,000</u>	<u>330,000</u>
A03101	Bank fees			105,000	101,000	110,000
A03102	Legal fees			105,000	101,000	110,000
A03103	License Fees			105,000	100,000	110,000
A032	TOTAL COMMUNICATIONS			<u>841,000</u>	<u>760,000</u>	<u>880,000</u>
A03201	Postage and Telegraph			210,000	166,000	220,000
A03202	Telephone and Trunk Call			525,000	513,000	550,000
A03205	Courier and Pilot Service			53,000	30,000	55,000
A03206	Photography charges			53,000	51,000	55,000
A033	TOTAL UTILITIES			<u>2,102,000</u>	<u>1,852,000</u>	<u>2,394,000</u>
A03301	Gas			264,000	253,000	316,000
A03302	Water			420,000	313,000	440,000
A03303	Electricity			<u>1,000,000</u>	<u>978,000</u>	<u>1,200,000</u>
001	Electricity			1,000,000		1,200,000
A03304	Hot and Cold Weather Charges			262,000	254,000	275,000
A03305	POL for Generator			78,000	25,000	82,000
A03370	Others			78,000	29,000	81,000
A034	TOTAL OCCUPANCY COSTS			<u>4,470,000</u>	<u>3,931,000</u>	<u>4,542,000</u>
A03402	Rent for Office Building			3,000,000	3,447,000	3,000,000
A03407	Rates and Taxes			105,000	23,000	110,000
A03409	Insurance			315,000		330,000
A03410	Security			1,050,000	461,000	1,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4941	Koh-e-Suleman Development Authority					
A036	TOTAL MOTOR VEHICLES			<u>157,000</u>	<u>130,000</u>	<u>165,000</u>
A03601	Fuel			52,000	31,000	55,000
A03670	Others			105,000	99,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,460,000</u>	<u>10,424,000</u>	<u>13,563,000</u>
A03805	Travelling Allowance			840,000	806,000	882,000
001	Travelling Allowance			840,000		882,000
A03806	Transportation of Goods			420,000	312,000	441,000
A03807	P.O.L Charges			10,200,000	9,306,000	12,240,000
A039	TOTAL GENERAL			<u>14,054,000</u>	<u>9,340,000</u>	<u>15,135,000</u>
A03901	Stationery			630,000	607,000	661,000
A03902	Printing and Publication			252,000	248,000	264,000
001	Printing and Publications			252,000		264,000
A03904	Hire of Vehicles			105,000	35,000	110,000
A03905	Newspapers Periodicals and Books			157,000	98,000	164,000
001	News Papers, Periodicals & Books			157,000		164,000
A03906	Uniforms and Protective Clothing			11,000	4,000	11,000
A03907	Advertising & Publicity					387,000
001	Advertising & Publicity					167,000
A03917	Law Charges			183,000	88,000	192,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,250,000	3,813,000	5,512,000
A03919	Payments to Others for Service Rendered			2,100,000	1,843,000	2,200,000
001	Payments to Others for Service Rendered			2,100,000		2,200,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,250,000	2,565,000	5,512,000
A03932	Demarcation of Indo-Pakistan Boundary			11,000		12,000
A03970	Others			105,000	39,000	110,000
001	Others			105,000		110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>976,000</u>		<u>961,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4941	Koh-e-Suleman Development Authority					
A041	TOTAL PENSION			<u>976,000</u>		<u>961,000</u>
A04114	Superannuation Encashment Of L.P.R			346,000		300,000
A04116	Pension contribution (LCS/ Non LCS)			525,000		551,000
A04170	Others			<u>105,000</u>		<u>110,000</u>
001	Other-Financial Assistance to deceased civil servants			105,000		110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>582,000</u>		<u>360,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>582,000</u>		<u>360,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>525,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			525,000		300,000
A05270	To Others			<u>57,000</u>		<u>60,000</u>
001	Others			57,000		60,000
A06	TOTAL TRANSFERS			<u>53,000</u>		<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>53,000</u>		<u>55,000</u>
A06301	Entertainments & Gifts			<u>53,000</u>		<u>55,000</u>
001	Entertainment & Gifts			53,000		55,000
A09	TOTAL PHYSICAL ASSETS			<u>942,000</u>	<u>5,794,000</u>	<u>986,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>5,045,000</u>	<u>2,000</u>
A09102	Land and buildings- residential buildings			1,000	5,045,000	1,000
A09103	Land and buildings- office buildings			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>415,000</u>	<u>243,000</u>	<u>434,000</u>
A09201	Hardware			236,000	134,000	247,000
A09202	Software			126,000	89,000	132,000
A09203	I.T. Equipment			53,000	20,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062101	ADMINISTRATION					
LQ4941	Koh-e-Suleman Development Authority					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>525,000</u>	<u>506,000</u>	<u>550,000</u>
A09802	Purchase of other assets-others			525,000	506,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,918,000</u>	<u>4,133,000</u>	<u>5,160,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>281,000</u>	<u>551,000</u>
A13001	Transport			525,000	281,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>536,000</u>	<u>281,000</u>	<u>562,000</u>
A13101	Machinery and Equipment			525,000	281,000	551,000
A13199	Others			11,000		11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>480,000</u>	<u>577,000</u>
A13201	Furniture and Fixture			550,000	480,000	577,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>577,000</u>	<u>509,000</u>	<u>605,000</u>
A13301	Office Buildings			<u>577,000</u>	<u>509,000</u>	<u>605,000</u>
001	Office Buildings			577,000		605,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,575,000</u>	<u>1,450,000</u>	<u>1,653,000</u>
A13701	Hardware			525,000	483,000	551,000
A13702	Software			525,000	482,000	551,000
A13703	I.T. Equipment			525,000	485,000	551,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>1,155,000</u>	<u>1,132,000</u>	<u>1,212,000</u>
A13901	Lines and Wires-Repairs			1,155,000	1,132,000	1,212,000

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062101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0621 URBAN DEVELOPMENT				
062101 ADMINISTRATION				
LQ4941 Koh-e-Suleman Development Authority				
Koh-e-Suleman Development Authority			96,608,000	94,030,000
				111,400,000

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062101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0621 URBAN DEVELOPMENT				
062101 ADMINISTRATION				
LQ5050 Lahore Development Authority				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				192,998,000
A052 TOTAL GRANTS-DOMESTIC				192,998,000
A05270 To Others				192,998,000
Lahore Development Authority				192,998,000

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062101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0621 URBAN DEVELOPMENT				
062101 ADMINISTRATION				
LQ5915 DIRECTOR GENERAL PUNJAB WATER AND SANITATION AUTHORITY (PWASA)				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				250,000,000
A052 TOTAL GRANTS-DOMESTIC				250,000,000
A05270 To Others				250,000,000
DIRECTOR GENERAL PUNJAB WATER AND SANITATION AUTHORITY (PWASA)				250,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,222,666,000</u>	<u>1,430,075,000</u>	<u>1,277,870,000</u>
A011	TOTAL PAY		<u>1725</u>	<u>1726</u>	<u>752,420,000</u>	<u>683,620,000</u>	<u>762,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>212</u>	<u>212</u>	<u>182,151,000</u>	<u>163,464,000</u>	<u>182,756,000</u>
A01101	Total Basic Pay of Officers		<u>212</u>	<u>212</u>	<u>181,801,000</u>	<u>163,143,000</u>	<u>182,130,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	2,478,000		2,248,000
D100-M	Director	(BPS-19)	2	2	3,546,000		3,381,000
D912-F	Director (Monitoring & Evaluation)	(BPS-19)	1	1	1,155,000		1,270,000
S290-M	Superintending Engineer	(BPS-19)	4	4	6,186,000		6,221,000
D051-M	Deputy Director	(BPS-18)	5	5	7,956,000		7,740,000
E085-M	Executive Engineer	(BPS-18)	18	18	21,248,000		21,499,000
R059-M	Research Officer	(BPS-18)	1	1	1,303,000		1,182,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,160,000		1,052,000
A179-M	Assistant Engineer	(BPS-17)	4	4	4,181,000		3,926,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,102,000		1,000,000
B089-M	Budget Officer	(BPS-17)	1	1	1,100,000		1,100,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,160,000		1,052,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,430,000		1,543,000
C399-M	Community Development Officer	(BPS-17)	18	18	15,400,000		15,400,000
D159-M	Divisional Accountant	(BPS-17)	1	1	868,000		787,000
J038-M	Junior Research Officer	(BPS-17)	17	17	11,022,000		11,520,000
N055-M	Network Administrator	(BPS-17)	1	1	1,320,000		1,425,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	41,772,000		42,157,000
S282-M	Superintendent	(BPS-17)	9	9	10,135,000		9,967,000
A097-M	Assistant	(BPS-16)	13	13	7,993,000		7,456,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	570,000		610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
C117-M	Circle Head Draftsman	(BPS-16)	4	4	3,850,000		4,043,000
D159-M	Divisional Accountant	(BPS-16)	8	8	6,600,000		6,930,000
D269-M	Divisional Accounts Officer	(BPS-16)	10	10	6,050,000		6,050,000
D512-M	Data Analyst	(BPS-16)	2	2	1,650,000		1,780,000
H018-M	Head Assistant	(BPS-16)	26	26	16,656,000		17,242,000
R095-M	Research Assistant	(BPS-16)	4	4	2,896,000		2,628,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,014,000		921,000
A01102	Personal pay				250,000	250,000	337,000
A01103	Special Pay				100,000	71,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1513</u>	<u>1514</u>	<u>570,269,000</u>	<u>520,156,000</u>	<u>580,008,000</u>
A01151	Total Basic Pay of Other Staff		<u>1513</u>	<u>1514</u>	<u>570,019,000</u>	<u>519,964,000</u>	<u>579,671,000</u>
S216-M	Stenographer	(BPS-15)	3	3	1,912,000		1,974,000
D222-M	Draftsman	(BPS-14)	1	1	611,000		630,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,004,000		2,069,000
S216-M	Stenographer	(BPS-14)	23	23	14,850,000		15,158,000
S268-M	Sub-Divisional Clerk	(BPS-14)	56	56	31,900,000		32,340,000
S271-M	Sub-Engineer	(BPS-14)	2	2	1,986,000		2,051,000
D163-M	Divisional Head Draftsman	(BPS-13)	23	23	13,834,000		14,101,000
A590-M	Auto cade Operator	(BPS-12)	18	18	8,800,000		8,800,000
D020-M	Data Entry Operator	(BPS-12)	107	107	38,720,000		39,000,000
H144-M	Hardware Technician	(BPS-12)	1	1	573,000		634,000
A011-M	Accounts Clerk	(BPS-11)	20	20	13,200,000		13,200,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	139	139	58,300,000		59,438,000
C400-M	Community Base Motivator	(BPS-11)	108	108	44,000,000		44,000,000
D171-M	Draftsman	(BPS-11)	26	26	15,400,000		15,708,000
J019-M	Junior Clerk	(BPS-11)	25	25	12,267,000		13,042,000
S262-M	Sub Engineer	(BPS-11)	181	181	94,600,000		96,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
S307-M	Surveyor	(BPS-11)	56	56	23,100,000		23,100,000
S351-M	Storekeeper (Junior Clerk)	(BPS-11)	2	2	525,000		542,000
A011-M	Accounts Clerk	(BPS-09)	16	16	9,900,000		10,296,000
E034-M	Electrician	(BPS-06)	57	57	17,076,000		17,095,000
D186-M	Driver	(BPS-05)	116	116	32,450,000		33,113,000
L003-M	Laboratory Assistant	(BPS-05)	15	15	3,960,000		4,356,000
L004-M	Laboratory Assistant	(BPS-05)	4	4	2,085,000		2,153,000
P095-M	Plumber	(BPS-05)	56	56	16,936,000		16,936,000
T061-M	Tracer	(BPS-05)	16	16	5,500,000		5,720,000
W059-M	Work Supervisor	(BPS-05)	1	1	360,000		372,000
D186-M	Driver	(BPS-04)	4	4	1,421,000		1,467,000
M065-M	Mechanic	(BPS-04)	1	1	190,000		196,000
M212-M	Mechanic/Skilled Mechanic	(BPS-04)	1	1	657,000		679,000
T098-M	Tubewell Driver	(BPS-04)	2	2	497,000		513,000
D003-M	Daftri	(BPS-03)	3	3	1,267,000		1,313,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	1,266,000		1,307,000
C112-M	Chowkidar	(BPS-01)	86	86	24,065,000		24,763,000
H076-M	Helper	(BPS-01)	2	2	927,000		957,000
K011-M	Khalasi	(BPS-01)	1	1	254,000		262,000
L006-M	Laboratory Attendant	(BPS-01)	12	12	2,750,000		3,025,000
M019-M	Mali	(BPS-01)	77	77	17,963,000		18,017,000
N006-M	Naib Qasid	(BPS-01)	177	177	40,325,000		40,968,000
O017-M	Oil Man	(BPS-01)		1			185,000
S311-F	Sanitary Worker	(BPS-01)	3	3	770,000		800,000
S311-M	Sanitary Worker	(BPS-01)	64	64	12,818,000		13,207,000
A01152	Personal pay				250,000	192,000	337,000
A012	TOTAL ALLOWANCES				<u>470,246,000</u>	<u>746,455,000</u>	<u>515,106,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4201	Chief Engineer (North Zone)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>467,730,000</u>	<u>742,939,000</u>	<u>510,645,000</u>
A01201	Senior Post Allowance			30,000	15,000	31,000
A01202	House Rent Allowance			37,082,000	40,359,000	38,671,000
A01203	Conveyance Allowance			80,996,000	56,434,000	48,667,000
A01207	Washing Allowance			2,000	2,000	5,000
A01208	Dress Allowance			8,000	8,000	10,000
A0120D	Integrated Allowance			1,886,000	3,761,000	1,965,000
A01211	Hill Allowance			1,000	133,000	10,000
A01216	Qualification Allowance			1,200,000	2,151,000	1,251,000
A01217	Medical Allowance			27,986,000	30,085,000	29,048,000
A0121N	Personal Allowance			1,000	10,358,000	481,000
A0121Q	Audit & Accounts Allowance			200,000	580,000	96,000
A01224	Entertainment Allowance			68,000	27,000	107,000
A01226	Computer Allowance			2,457,000	1,189,000	2,674,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	1,610,000	139,000
A0124H	Special Allowance-2021			83,967,000	61,871,000	87,822,000
A0124R	Ad-Hoc Relief Allowance 2022			56,826,000	65,138,000	59,354,000
A0124T	Special Allowance - 2022			53,838,000	59,689,000	55,863,000
A0124X	Adhoc Relief Allowance 2023			71,625,000	196,734,000	73,082,000
A0125E	Adhoc Relief Allowance 2024				110,482,000	60,046,000
A01264	Technical Allowance			23,928,000	44,004,000	24,769,000
A01270	Others			<u>25,485,000</u>	<u>58,309,000</u>	<u>26,554,000</u>
001	Others					289,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			23,685,000		26,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,516,000</u>	<u>3,516,000</u>	<u>4,461,000</u>
A01273	Honoraria			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,676,000</u>
000	Honoraria			681,000		1,676,000
A01274	Medical Charges			1,278,000	2,278,000	2,726,000
A01278	Leave Salary			56,000	56,000	58,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>77,318,000</u>	<u>87,921,000</u>	<u>90,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,553,000</u>	<u>4,554,000</u>	<u>5,366,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4201	Chief Engineer (North Zone)					
A03201	Postage and Telegraph			1,032,000	1,032,000	1,156,000
A03202	Telephone and Trunk Call			3,521,000	3,121,000	3,710,000
A03204	Electronic Communication				401,000	500,000
A033	TOTAL UTILITIES			<u>27,140,000</u>	<u>31,655,000</u>	<u>32,370,000</u>
A03301	Gas			2,015,000	3,230,000	2,199,000
A03302	Water			948,000	948,000	989,000
A03303	Electricity			<u>22,657,000</u>	<u>22,957,000</u>	<u>25,140,000</u>
001	Electricity			12,470,000		25,140,000
A03304	Hot and Cold Weather Charges			520,000	520,000	542,000
A03305	POL for Generator			1,000,000	4,000,000	3,500,000
A034	TOTAL OCCUPANCY COSTS			<u>9,662,000</u>	<u>10,573,000</u>	<u>10,595,000</u>
A03402	Rent for Office Building			9,050,000	10,050,000	9,954,000
A03407	Rates and Taxes			612,000	523,000	641,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,507,000</u>	<u>21,222,000</u>	<u>21,358,000</u>
A03805	Travelling Allowance			<u>4,055,000</u>	<u>4,055,000</u>	<u>4,320,000</u>
001	Travelling Allowance			3,069,000		4,320,000
A03807	P.O.L Charges			14,316,000	17,167,000	16,939,000
A03808	Conveyance Charges			89,000		50,000
A03809	CNG Charges (Govt)			47,000		49,000
A039	TOTAL GENERAL			<u>17,456,000</u>	<u>19,917,000</u>	<u>20,728,000</u>
A03901	Stationery			3,459,000	4,346,000	3,780,000
A03902	Printing and Publication			<u>1,399,000</u>	<u>1,760,000</u>	<u>1,466,000</u>
001	Printing and Publications			988,000		1,466,000
A03905	Newspapers Periodicals and Books			<u>515,000</u>	<u>515,000</u>	<u>538,000</u>
001	News Papers, Periodicals & Books			448,000		538,000
A03906	Uniforms and Protective Clothing			683,000	683,000	716,000
A03907	Advertising & Publicity					<u>2,065,000</u>
001	Advertising & Publicity					1,062,000
A03917	Law Charges			40,000	40,000	41,000
A03927	Purchase of drug and medicines			<u>9,386,000</u>	<u>7,586,000</u>	<u>10,009,000</u>
001	Purchase of drug and medicines			9,000		10,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4201	Chief Engineer (North Zone)					
A03936	Foreign/Inland Training Course Fee			643,000	2,443,000	673,000
001	Foreign Training			178,000		673,000
A03955	Computer Stationary			197,000	410,000	206,000
A03970	Others			1,134,000	2,134,000	1,234,000
001	Others			748,000		1,234,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			42,000,000	30,000,000	54,500,000
A041	TOTAL PENSION			42,000,000	30,000,000	54,500,000
A04114	Superannuation Encashment Of L.P.R			42,000,000	30,000,000	54,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			56,000,000	10,444,000	67,500,000
A052	TOTAL GRANTS-DOMESTIC			56,000,000	10,444,000	67,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			56,000,000	10,444,000	67,500,000
001	Fin. Assis. to the families of the persons who expires during service.			31,000,000		67,500,000
A09	TOTAL PHYSICAL ASSETS			786,000	645,000	821,000
A095	TOTAL PURCHASE OF TRANSPORT			141,000		147,000
A09501	Transport			141,000		147,000
001	Transport			138,000		147,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			336,000	336,000	351,000
A09601	Plant and Machinery			336,000	336,000	351,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			309,000	309,000	323,000
A09701	Purchase of Furniture and Fixture			309,000	309,000	323,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,009,681,000	640,099,000	610,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4201	Chief Engineer (North Zone)					
A130	TOTAL TRANSPORT			<u>1,802,000</u>	<u>2,993,000</u>	<u>1,931,000</u>
A13001	Transport			1,802,000	2,993,000	1,931,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,733,000</u>	<u>2,960,000</u>	<u>1,857,000</u>
A13101	Machinery and Equipment			1,732,000	2,959,000	1,856,000
A13199	Others			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>864,000</u>	<u>864,000</u>	<u>910,000</u>
A13201	Furniture and Fixture			864,000	864,000	910,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,005,026,000</u>	<u>633,026,000</u>	<u>605,529,000</u>
A13370	Others			<u>1,005,026,000</u>	<u>633,026,000</u>	<u>605,529,000</u>
001	Others			1,000	1,000	1,000
006	Maintenance of Buildings of Public Health Engineering Department			5,025,000	5,025,000	5,528,000
027	Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants			1,000,000,000	628,000,000	600,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>256,000</u>	<u>256,000</u>	<u>280,000</u>
A13703	I.T. Equipment			256,000	256,000	280,000
Chief Engineer (North Zone)				2,408,451,000	2,199,184,000	2,101,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4202	Chief Engineer (South Zone)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,295,979,000</u>	<u>1,462,929,000</u>	<u>1,416,300,000</u>
A011	TOTAL PAY		<u>1747</u>	<u>1747</u>	<u>881,516,000</u>	<u>750,114,000</u>	<u>965,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>247</u>	<u>247</u>	<u>249,840,000</u>	<u>156,528,000</u>	<u>273,143,000</u>
A01101	Total Basic Pay of Officers		<u>247</u>	<u>247</u>	<u>249,011,000</u>	<u>155,939,000</u>	<u>272,242,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	3,459,000		3,662,000
D100-M	Director	(BPS-19)	1	1	2,621,000		2,775,000
D584-M	Director (Planning & Design)	(BPS-19)	1	1	5,390,000		5,929,000
D912-F	Director (Monitoring & Evaluation)	(BPS-19)	1	1	1,155,000		1,270,000
S290-M	Superintending Engineer	(BPS-19)	5	5	11,720,000		12,772,000
D051-M	Deputy Director	(BPS-18)	2	2	3,312,000		3,506,000
D062-M	Deputy Director Design	(BPS-18)	1	1	1,760,000		1,936,000
D585-M	Deputy Director (CDU)	(BPS-18)	1	1	1,650,000		1,815,000
E085-M	Executive Engineer	(BPS-18)	19	19	27,300,000		29,961,000
A012-M	Accounts Officer	(BPS-17)	1	1	2,027,000		2,146,000
A032-M	Administrative Officer	(BPS-17)	1	1	2,361,000		2,500,000
A179-M	Assistant Engineer	(BPS-17)	4	4	4,344,000		4,644,000
B089-M	Budget Officer	(BPS-17)	1	1	1,100,000		1,210,000
C077-M	Chief Draftsman	(BPS-17)	1	1	2,266,000		2,399,000
C399-M	Community Development Officer	(BPS-17)	18	18	13,750,000		15,125,000
J038-M	Junior Research Officer	(BPS-17)	18	18	24,048,000		26,379,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	43,112,000		47,310,000
S282-M	Superintendent	(BPS-17)	10	10	14,241,000		15,507,000
A097-M	Assistant	(BPS-16)	17	17	11,726,000		12,710,000
C117-M	Circle Head Draftsman	(BPS-16)	5	5	7,480,000		8,228,000
D159-F	Divisional Accountant	(BPS-16)	2	2	6,050,000		6,655,000
D159-M	Divisional Accountant	(BPS-16)	9	9	8,893,000		9,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4202	Chief Engineer (South Zone)						
D269-M	Divisional Accounts Officer	(BPS-16)	8	8	4,840,000		5,324,000
H018-M	Head Assistant	(BPS-16)	22	22	15,657,000		17,222,000
H024-M	Head Clerk	(BPS-16)	2	2	2,052,000		2,257,000
R095-M	Research Assistant	(BPS-16)	2	2	2,120,000		2,245,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	5,877,000		6,403,000
S262-M	Sub Engineer	(BPS-16)	35	35	18,700,000		20,570,000
A01102	Personal pay				829,000	589,000	901,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1500</u>	<u>1500</u>	<u>631,676,000</u>	<u>593,586,000</u>	<u>692,839,000</u>
A01151	Total Basic Pay of Other Staff		<u>1500</u>	<u>1500</u>	<u>631,229,000</u>	<u>593,372,000</u>	<u>692,356,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	880,000		968,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	803,000		883,000
S216-M	Stenographer	(BPS-15)	1	1	748,000		822,000
H018-M	Head Assistant	(BPS-14)	1	1	990,000		1,089,000
S078-M	Senior Clerk	(BPS-14)	5	5	5,721,000		6,057,000
S216-M	Stenographer	(BPS-14)	26	26	23,012,000		25,049,000
S258-M	Sub Divisional Clerk	(BPS-14)	2	2	990,000		1,089,000
S262-M	Sub Engineer	(BPS-14)	70	70	22,000,000		24,200,000
S268-M	Sub-Divisional Clerk	(BPS-14)	52	52	30,800,000		33,880,000
S271-M	Sub-Engineer	(BPS-14)	6	6	1,699,000		1,868,000
D163-M	Divisional Head Draftsman	(BPS-13)	24	24	13,860,000		15,246,000
D171-M	Draftsman	(BPS-13)	1	1	748,000		822,000
A590-M	Auto cade Operator	(BPS-12)	19	19	12,650,000		13,915,000
C173-M	Computer Operator	(BPS-12)	3		880,000		
D020-M	Data Entry Operator	(BPS-12)	95	95	53,011,000		58,312,000
J221-M	Junior Computer Operator	(BPS-12)		3			968,000
A011-M	Accounts Clerk	(BPS-11)	34	34	34,100,000		37,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4202	Chief Engineer (South Zone)						
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	58	58	24,200,000		26,620,000
C400-M	Community Base Motivator	(BPS-11)	110	110	31,460,000		34,606,000
D171-M	Draftsman	(BPS-11)	24	24	18,510,000		20,283,000
D222-M	Draftsman	(BPS-11)	4	4	5,500,000		6,050,000
J019-M	Junior Clerk	(BPS-11)	118	118	44,627,000		48,805,000
S262-M	Sub Engineer	(BPS-11)	58	58	14,190,000		15,609,000
S271-M	Sub-Engineer	(BPS-11)	6	6	5,500,000		6,050,000
S307-M	Surveyor	(BPS-11)	56	56	23,870,000		26,257,000
A011-M	Accounts Clerk	(BPS-09)	2	2	1,100,000		1,210,000
S019-M	Sanitarian	(BPS-09)	1	1	1,217,000		1,289,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	880,000		968,000
T061-M	Tracer	(BPS-09)	1	1	385,000		423,000
E034-M	Electrician	(BPS-06)	57	57	20,277,000		22,241,000
D186-M	Driver	(BPS-05)	119	119	32,421,000		35,662,000
L004-M	Laboratory Assistant	(BPS-05)	17	17	8,855,000		9,740,000
P095-M	Plumber	(BPS-05)	57	57	18,205,000		20,025,000
T061-M	Tracer	(BPS-05)	19	19	7,700,000		8,470,000
D003-M	Daftri	(BPS-04)	2	2	3,457,000		3,660,000
D186-M	Driver	(BPS-04)	3	3	3,356,000		3,554,000
M065-M	Mechanic	(BPS-04)	1	1	1,215,000		1,287,000
D003-M	Daftri	(BPS-03)	2	2	4,400,000		4,840,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	660,000		726,000
C112-M	Chowkidar	(BPS-01)	97	97	32,397,000		35,495,000
F004-M	Farashes	(BPS-01)	1	1	1,072,000		1,135,000
F023-M	Ferro Printer	(BPS-01)	1	1	1,120,000		1,186,000
L006-M	Laboratory Attendant	(BPS-01)	15	15	6,600,000		7,260,000
M019-M	Mali	(BPS-01)	71	71	30,708,000		33,715,000
N006-M	Naib Qasid	(BPS-01)	171	171	50,416,000		55,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4202	Chief Engineer (South Zone)						
S018-M	Sampler	(BPS-01)	1	1	1,217,000		1,288,000
S311-F	Sanitary Worker	(BPS-01)	7	7	7,547,000		8,249,000
S311-M	Sanitary Worker	(BPS-01)	76	76	25,275,000		27,773,000
A01152	Personal pay				447,000	214,000	483,000
A012	TOTAL ALLOWANCES				<u>414,463,000</u>	<u>712,815,000</u>	<u>450,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>410,034,000</u>	<u>711,555,000</u>	<u>445,340,000</u>
A01201	Senior Post Allowance				99,000	7,000	97,000
A01202	House Rent Allowance				50,464,000	41,722,000	52,834,000
A01203	Conveyance Allowance				74,345,000	50,937,000	77,908,000
A01209	Special Additional Allowance				1,528,000		1,548,000
A0120D	Integrated Allowance				3,092,000	4,371,000	3,230,000
A0120K	Special Judicial Allowance				121,000		120,000
A0120Q	Fixed Daily Allowance				56,000		54,000
A0120R	Prison Allowance				157,000		158,000
A01216	Qualification Allowance				1,135,000	3,045,000	1,169,000
A01217	Medical Allowance				49,267,000	31,934,000	51,582,000
A0121N	Personal Allowance					13,142,000	
A0121Q	Audit & Accounts Allowance				1,130,000	615,000	1,182,000
A01224	Entertainment Allowance				4,340,000	443,000	4,553,000
A01226	Computer Allowance				1,715,000	997,000	1,797,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,023,000	2,428,000	1,067,000
A0124H	Special Allowance-2021				58,811,000	70,868,000	61,599,000
A0124R	Ad-Hoc Relief Allowance 2022				41,931,000	60,617,000	43,745,000
A0124T	Special Allowance - 2022				41,931,000	56,696,000	43,899,000
A0124X	Adhoc Relief Allowance 2023				27,355,000	186,266,000	28,624,000
A0125E	Adhoc Relief Allowance 2024					113,924,000	16,174,000
A01264	Technical Allowance				12,063,000	26,861,000	12,592,000
A01270	Others				<u>39,471,000</u>	<u>46,682,000</u>	<u>41,408,000</u>
001	Others				1,273,000		1,331,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				38,198,000		40,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,429,000</u>	<u>1,260,000</u>	<u>4,978,000</u>
A01273	Honoraria				<u>985,000</u>	<u>985,000</u>	<u>1,111,000</u>
000	Honoraria				785,000		1,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4202	Chief Engineer (South Zone)					
A01274	Medical Charges			2,339,000	275,000	2,721,000
A01278	Leave Salary			965,000		1,001,000
A01299	Others			<u>140,000</u>		<u>145,000</u>
001	Others			139,000		145,000
A03	TOTAL OPERATING EXPENSES			<u>70,213,000</u>	<u>67,406,000</u>	<u>82,591,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,025,000</u>	<u>3,954,000</u>	<u>4,217,000</u>
A03201	Postage and Telegraph			1,015,000	997,000	1,062,000
A03202	Telephone and Trunk Call			2,889,000	2,838,000	3,029,000
A03204	Electronic Communication			121,000	119,000	126,000
A033	TOTAL UTILITIES			<u>20,526,000</u>	<u>21,342,000</u>	<u>24,342,000</u>
A03301	Gas			1,296,000	1,341,000	1,523,000
A03302	Water			687,000	675,000	718,000
A03303	Electricity			<u>17,603,000</u>	<u>18,294,000</u>	<u>21,120,000</u>
001	Electricity			16,253,000		21,120,000
A03304	Hot and Cold Weather Charges			709,000	697,000	740,000
A03305	POL for Generator			231,000	335,000	241,000
A034	TOTAL OCCUPANCY COSTS			<u>12,281,000</u>	<u>6,997,000</u>	<u>13,459,000</u>
A03402	Rent for Office Building			11,369,000	6,706,000	12,504,000
A03407	Rates and Taxes			912,000	291,000	955,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,946,000</u>	<u>26,985,000</u>	<u>30,224,000</u>
A03805	Travelling Allowance			<u>5,904,000</u>	<u>5,800,000</u>	<u>6,197,000</u>
001	Travelling Allowance			5,704,000		6,197,000
A03807	P.O.L Charges			19,898,000	21,044,000	23,877,000
A03809	CNG Charges (Govt)			144,000	141,000	150,000
A039	TOTAL GENERAL			<u>7,435,000</u>	<u>8,128,000</u>	<u>10,349,000</u>
A03901	Stationery			2,840,000	3,185,000	2,979,000
A03902	Printing and Publication			<u>1,426,000</u>	<u>1,553,000</u>	<u>1,495,000</u>
001	Printing and Publications			1,333,000		1,495,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4202	Chief Engineer (South Zone)					
A03905	Newspapers Periodicals and Books			<u>612,000</u>	<u>548,000</u>	<u>639,000</u>
001	News Papers, Periodicals & Books			602,000		639,000
A03906	Uniforms and Protective Clothing			715,000	702,000	747,000
A03907	Advertising & Publicity					<u>2,561,000</u>
001	Advertising & Publicity					1,101,000
A03917	Law Charges			348,000	259,000	363,000
A03927	Purchase of drug and medicines			<u>114,000</u>	<u>112,000</u>	<u>119,000</u>
001	Purchase of drug and medicines			114,000		119,000
A03936	Foreign/Inland Training Course Fee			<u>561,000</u>	<u>551,000</u>	<u>588,000</u>
001	Foreign Training			161,000		588,000
A03970	Others			<u>819,000</u>	<u>1,218,000</u>	<u>858,000</u>
001	Others			607,000		858,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,000,000</u>	<u>24,582,000</u>	<u>62,000,000</u>
A041	TOTAL PENSION			<u>55,000,000</u>	<u>24,582,000</u>	<u>62,000,000</u>
A04114	Superannuation Encashment Of L.P.R			55,000,000	24,582,000	62,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>61,000,000</u>	<u>48,688,000</u>	<u>71,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>61,000,000</u>	<u>48,688,000</u>	<u>71,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>61,000,000</u>	<u>48,688,000</u>	<u>71,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			51,500,000		71,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,609,000</u>	<u>6,681,000</u>	<u>4,854,000</u>
A130	TOTAL TRANSPORT			<u>1,346,000</u>	<u>2,595,000</u>	<u>1,424,000</u>
A13001	Transport			1,346,000	2,595,000	1,424,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,481,000</u>	<u>3,324,000</u>	<u>2,610,000</u>
A13101	Machinery and Equipment			2,201,000	3,049,000	2,319,000
A13199	Others			280,000	275,000	291,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LQ4202	Chief Engineer (South Zone)					
A132	TOTAL FURNITURE AND FIXTURE			<u>759,000</u>	<u>746,000</u>	<u>797,000</u>
A13201	Furniture and Fixture			759,000	746,000	797,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13370	Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others			14,000	14,000	14,000
006	Maintenance of Buildings of Public Health Engineering Department			1,000	1,000	1,000
027	Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>		<u>7,000</u>
A13703	I.T. Equipment			7,000		7,000
Chief Engineer (South Zone)				1,486,801,000	1,610,286,000	1,636,745,000

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PUBLIC HEALTH**

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LQ4682	Punjab Aab-e-Pak Authority Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,742,000</u>	<u>229,742,000</u>	<u>255,738,000</u>
A011	TOTAL PAY		<u>115</u>	<u>115</u>	<u>206,800,000</u>	<u>206,800,000</u>	<u>227,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>	<u>85</u>	<u>191,988,000</u>	<u>191,988,000</u>	<u>211,186,000</u>
A01101	Total Basic Pay of Officers		<u>85</u>	<u>85</u>	<u>191,988,000</u>	<u>191,988,000</u>	<u>211,186,000</u>
A864-M	Assistant Manager Procurement	(Special)	1	1	1,584,000		1,742,000
A865-M	Assistant Manager Project & Mgt. Control	(Special)	15	15	38,016,000		41,817,000
A866-M	Assistant Manager Policy & Planning	(Special)	1	1	1,584,000		1,742,000
A867-M	Assistant Manager Contracts	(Special)	1	1	1,584,000		1,742,000
A868-M	Assistant Manager Acct. & Finance	(Special)	1	1	3,168,000		3,484,000
A869-M	Assistant Manger ERP	(Special)	1	1	1,584,000		1,742,000
A871-M	Assistant Manager Network	(Special)	1	1	1,584,000		1,742,000
C361-M	Chief Executive	(Special)	1	1	6,336,000		6,969,000
C382-M	Coordinator Officer	(Special)	1	1	3,168,000		3,490,000
C515-M	Communication Specialist	(Special)	1	1	2,376,000		2,613,000
C516-M	Chief Engineer/D.G O&M	(Special)	1	1	5,227,000		5,749,000
C517-M	Chief Engineer/D.G Projects	(Special)	1	1	5,228,000		5,750,000
D793-M	DG (Admin & Enforcement)	(Special)	1	1	5,227,000		5,749,000
D794-M	Director Projects & Quality Control	(Special)	3	3	11,088,000		12,196,000
D795-M	Director Prtocommerce & Control	(Special)	1	1	3,696,000		4,065,000
D796-M	Director Planning	(Special)	1	1	3,696,000		4,065,000
D797-M	Director Finance	(Special)	1	1	3,696,000		4,065,000
D798-M	Deputy Manager Social Mobilization	(Special)	1	1	7,128,000		7,840,000
D799-M	Deputy Manager GIS	(Special)	1	1	2,376,000		2,613,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LQ4682	Punjab Aab-e-Pak Authority Lahore						
D800-M	Deputy Manager Water Quality	(Special)	1	1	2,376,000		2,613,000
D801-M	Deputy Manager IT	(Special)	1	1	2,376,000		2,613,000
D802-M	Deputy Manager Project & Mgt. Control	(Special)	6	6	23,760,000		26,136,000
D803-M	Deputy Manager Procurement & Contracts	(Special)	1	1	2,376,000		2,613,000
D804-M	Deputy Manager Policy & Planning	(Special)	1	1	2,376,000		2,613,000
D805-M	Deputy Manager Accounts & Planning	(Special)	1	1	2,376,000		2,613,000
D806-M	Deputy Manager Admin & HR	(Special)	1	1	2,376,000		2,613,000
D807-M	Deputy Manager Legal	(Special)	1	1	2,376,000		2,613,000
I057	Internal Auditor	(Special)	1	1	2,376,000		2,613,000
M111-M	Member (Tribunal)	(Special)	1	1	5,227,000		5,749,000
S271-M	Sub-Engineer	(Special)	9	9	28,459,000		31,316,000
C399-M	Community Development Officer	(BPS-17)	18	18	770,000		847,000
P252-M	Personal Staff Officer	(BPS-17)	2	2	3,363,000		3,699,000
P037-M	Personal Assistant	(BPS-16)	6	6	3,055,000		3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>14,812,000</u>	<u>14,812,000</u>	<u>16,294,000</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>14,812,000</u>	<u>14,812,000</u>	<u>16,294,000</u>
S216-M	Stenographer	(BPS-15)	3	3	1,980,000		2,178,000
A460-M	Auto CAD Operator	(BPS-14)	1	1	660,000		726,000
J019-M	Junior Clerk	(BPS-11)	4	4	2,871,000		3,158,000
D186-M	Driver	(BPS-05)	6	6	2,200,000		2,420,000
T036-M	Telephone Operator	(BPS-05)	1	1	495,000		544,000
D011-M	Dak Runner	(BPS-04)	2	2	1,320,000		1,452,000
E034-M	Electrician	(BPS-04)	1	1	330,000		363,000
F027-M	Field Attendant	(BPS-04)	1	1	477,000		527,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063102	WORKS (CONSTRUCTION) AND OPERATIONS						
LQ4682	Punjab Aab-e-Pak Authority Lahore						
S250-M	Store Keeper	(BPS-04)	1	1	440,000		484,000
O077-M	Office Boy	(BPS-01)	5	5	2,058,000		2,263,000
S059-M	Security Guard	(BPS-01)	3	3	1,100,000		1,210,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	881,000		969,000
A012	TOTAL ALLOWANCES				<u>22,942,000</u>	<u>22,942,000</u>	<u>28,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,993,000</u>	<u>21,993,000</u>	<u>27,262,000</u>
A01202	House Rent Allowance				3,528,000	3,528,000	3,880,000
A01203	Conveyance Allowance				3,307,000	3,307,000	3,472,000
A0120D	Integrated Allowance				283,000	283,000	297,000
A01216	Qualification Allowance				787,000	787,000	825,000
A01217	Medical Allowance				1,890,000	1,890,000	1,984,000
A01226	Computer Allowance				550,000	550,000	577,000
A01236	Deputation Allowance				824,000	824,000	865,000
A0124R	Ad-Hoc Relief Allowance 2022				3,150,000	3,150,000	3,305,000
A0124X	Adhoc Relief Allowance 2023				4,000,000	4,000,000	4,200,000
A0125E	Adhoc Relief Allowance 2024						4,000,000
A01264	Technical Allowance				367,000	367,000	385,000
A01270	Others				<u>3,307,000</u>	<u>3,307,000</u>	<u>3,472,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,307,000		3,472,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>949,000</u>	<u>949,000</u>	<u>996,000</u>
A01271	Overtime Allowance				220,000	220,000	231,000
A01273	Honoraria				<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
000	Honoraria				57,000		60,000
A01274	Medical Charges				200,000	200,000	210,000
A01278	Leave Salary				472,000	472,000	495,000
A03	TOTAL OPERATING EXPENSES				<u>47,552,000</u>	<u>47,552,000</u>	<u>57,218,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,903,000</u>	<u>2,903,000</u>	<u>3,047,000</u>
A03201	Postage and Telegraph				577,000	577,000	605,000
A03202	Telephone and Trunk Call				2,315,000	2,315,000	2,430,000
A03204	Electronic Communication				11,000	11,000	12,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682	Punjab Aab-e-Pak Authority Lahore					
A033	TOTAL UTILITIES			<u>5,520,000</u>	<u>5,520,000</u>	<u>6,108,000</u>
A03301	Gas			600,000	600,000	660,000
A03302	Water			360,000	360,000	396,000
A03303	Electricity			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,960,000</u>
001	Electricity			3,600,000		3,960,000
A03304	Hot and Cold Weather Charges			600,000	600,000	660,000
A03305	POL for Generator			360,000	360,000	432,000
A034	TOTAL OCCUPANCY COSTS			<u>25,725,000</u>	<u>25,725,000</u>	<u>30,479,000</u>
A03402	Rent for Office Building			25,200,000	25,200,000	29,928,000
A03407	Rates and Taxes			525,000	525,000	551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,315,000</u>	<u>3,315,000</u>	<u>3,804,000</u>
A03805	Travelling Allowance			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,212,000</u>
001	Travelling Allowance			1,155,000		1,212,000
A03807	P.O.L Charges			2,160,000	2,160,000	2,592,000
A039	TOTAL GENERAL			<u>10,089,000</u>	<u>10,089,000</u>	<u>13,780,000</u>
A03901	Stationery			1,050,000	1,050,000	1,102,000
A03902	Printing and Publication			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
001	Printing and Publications			525,000		551,000
A03903	Conference/Seminars/Workshops/ Symposia			1,050,000	1,050,000	1,102,000
A03904	Hire of Vehicles			500,000	500,000	525,000
A03905	Newspapers Periodicals and Books			<u>561,000</u>	<u>561,000</u>	<u>589,000</u>
001	News Papers, Periodicals & Books			561,000		589,000
A03906	Uniforms and Protective Clothing			603,000	603,000	633,000
A03907	Advertising & Publicity					<u>3,189,000</u>
001	Advertising & Publicity					1,371,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,157,000</u>
001	Payments to Govt. Dept.			1,102,000		1,157,000
A03917	Law Charges			330,000	330,000	346,000
A03919	Payments to Others for Service Rendered			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,307,000</u>

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682	Punjab Aab-e-Pak Authority Lahore					
001	Payments to Others for Service Rendered			3,150,000		3,307,000
A03942	Cost of Other Stores			<u>603,000</u>	<u>603,000</u>	<u>633,000</u>
001	Cost of Other Stores			603,000		633,000
A03955	Computer Stationary			603,000	603,000	633,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Others			12,000		13,000
A06	TOTAL TRANSFERS			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A06301	Entertainments & Gifts			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
001	Entertainment & Gifts			220,000		231,000
A09	TOTAL PHYSICAL ASSETS			<u>3,436,000</u>	<u>2,596,000</u>	<u>3,606,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,176,000</u>	<u>2,176,000</u>	<u>2,283,000</u>
A09201	Hardware			551,000	551,000	578,000
A09202	Software			550,000	550,000	577,000
A09203	I.T. Equipment			525,000	525,000	551,000
A09204	License Fee for Software			550,000	550,000	577,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>840,000</u>		
A09501	Transport			840,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>882,000</u>
A09601	Plant and Machinery					882,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A09701	Purchase of Furniture and Fixture			420,000	420,000	441,000

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063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063102	WORKS (CONSTRUCTION) AND OPERATIONS					
LQ4682	Punjab Aab-e-Pak Authority Lahore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,820,000</u>	<u>275,820,000</u>	<u>453,885,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>577,000</u>
A13001	Transport			550,000	550,000	577,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,105,000</u>	<u>275,105,000</u>	<u>635,000</u>
A13101	Machinery and Equipment			605,000	605,000	635,000
A13199	Others			52,500,000	274,500,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A13201	Furniture and Fixture			165,000	165,000	173,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>452,500,000</u>
A13370	Others					452,500,000
Punjab Aab-e-Pak Authority Lahore				334,770,000	555,930,000	770,678,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4324	Allocation for Operational Expenditure WASA's					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,596,000,000</u>	<u>13,800,711,000</u>	<u>3,616,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,596,000,000</u>	<u>13,800,711,000</u>	<u>3,616,000,000</u>
A05270	To Others			<u>3,596,000,000</u>	<u>13,800,711,000</u>	<u>3,616,000,000</u>
001	Others			3,596,000,000		3,566,000,000
DLI	Dredging/ De-Silting of Lai Nulla, WASA, Rawalpindi					30,000,000
DTL	Dredging/De-silting of Tributaries of Lai Nullah WASA Rawalpindi					20,000,000
	Allocation for Operational Expenditure WASA's			<u>3,596,000,000</u>	<u>13,800,711,000</u>	<u>3,616,000,000</u>

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4340	Director General Parks & Horticulture Authority					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			3,070,000,000	5,737,650,000	3,370,000,000
A052	TOTAL GRANTS-DOMESTIC			3,070,000,000	5,737,650,000	3,370,000,000
A05270	To Others			3,070,000,000	5,737,650,000	3,370,000,000
001	Others			3,070,000,000		3,370,000,000
Director General Parks & Horticulture Authority				3,070,000,000	5,737,650,000	3,370,000,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4546	PHA Sargodha					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			62,489,000	92,480,000	68,738,000
A052	TOTAL GRANTS-DOMESTIC			62,489,000	92,480,000	68,738,000
A05270	To Others			62,489,000	92,480,000	68,738,000
001	Others			62,489,000	92,480,000	68,738,000
PHA Sargodha				62,489,000	92,480,000	68,738,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4547	PHA Sahiwal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			86,000,000	186,000,000	94,600,000
A052	TOTAL GRANTS-DOMESTIC			86,000,000	186,000,000	94,600,000
A05270	To Others			86,000,000	186,000,000	94,600,000
001	Others			86,000,000	186,000,000	94,600,000
PHA Sahiwal				86,000,000	186,000,000	94,600,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4548	PHA DG Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			44,779,000	69,776,000	49,257,000
A052	TOTAL GRANTS-DOMESTIC			44,779,000	69,776,000	49,257,000
A05270	To Others			44,779,000	69,776,000	49,257,000
001	Others			44,779,000		49,257,000
PHA DG Khan				44,779,000	69,776,000	49,257,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4549	PHA Bahawalpur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			47,994,000	47,992,000	52,793,000
A052	TOTAL GRANTS-DOMESTIC			47,994,000	47,992,000	52,793,000
A05270	To Others			47,994,000	47,992,000	52,793,000
001	Others			47,994,000		52,793,000
PHA Bahawalpur				47,994,000	47,992,000	52,793,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4550	PHA Gujranwala					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			80,000,000	80,000,000	88,000,000
A052	TOTAL GRANTS-DOMESTIC			80,000,000	80,000,000	88,000,000
A05270	To Others			80,000,000	80,000,000	88,000,000
001	Others			80,000,000	80,000,000	88,000,000
PHA Gujranwala				80,000,000	80,000,000	88,000,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4666	PHA Sialkot					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			82,953,000	82,953,000	91,248,000
A052	TOTAL GRANTS-DOMESTIC			82,953,000	82,953,000	91,248,000
A05270	To Others			82,953,000	82,953,000	91,248,000
001	Others			82,953,000	82,953,000	91,248,000
PHA Sialkot				82,953,000	82,953,000	91,248,000

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4901	MD PHA Faisalabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			250,000,000	450,000,000	450,000,000
A052	TOTAL GRANTS-DOMESTIC			250,000,000	450,000,000	450,000,000
A05270	To Others			250,000,000	450,000,000	450,000,000
001	Others			250,000,000		450,000,000
MD PHA Faisalabad			250,000,000	450,000,000	450,000,000	

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063103 GRANTS LOANS AND SUBSIDIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4903	M.D PHA Multan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			304,374,000	304,374,000	334,811,000
A052	TOTAL GRANTS-DOMESTIC			304,374,000	304,374,000	334,811,000
A05270	To Others			304,374,000	304,374,000	334,811,000
001	Others			304,374,000		334,811,000
M.D PHA Multan				304,374,000	304,374,000	334,811,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4904	M.D PHA Rawalpindi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>266,594,000</u>
A011	TOTAL PAY		<u>1044</u>			<u>93,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>547</u>			<u>12,844,000</u>
A01101	Total Basic Pay of Officers		<u>547</u>			<u>12,844,000</u>
C193-M	Cook (Special)		1			
D186-M	Driver (Special)		23			
H076-M	Helper (Special)		35			2,948,000
H077-M	Helper Electrician (Special)		5			
H213-M	Head Security Guard (Special)		4			
M005-M	Machine Operator (Special)		2			
M019-M	Mali (Special)		150			
M057-M	Mate (Special)		2			
N006-M	Naib Qasid (Special)		22			1,908,000
S025-M	Sanitary Worker (Special)		41			
S059-M	Security Guard (Special)		115			
A021-M	Additional Director General (BPS-19)		1			
D243-M	Director Marketing (BPS-19)		1			
D316-M	Director Finance (BPS-19)		1			
D974-M	Dy. Director (Marketing/Coordination) (BPS-18)		3			
P415-M	PAO/Deputy Director (Horticulture) (BPS-18)		4			
A442-M	Assistant Director (Audit & Accounts) (BPS-17)		1			
A455-M	Assistant Director (Legal) (BPS-17)		1			
S282-M	Superintendent (BPS-17)		1			
A097-M	Assistant (BPS-16)		6			
G124-M	Garden Superintendent (BPS-16)		2			

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063103	GRANTS LOANS AND SUBSIDIES						
LQ4904	M.D PHA Rawalpindi						
L210-M	Light superintendent	(BPS-16)		1			
R275-M	Recovery Officer	(BPS-16)		1			
S068-M	Senior Accountant	(BPS-16)		1			
S078-M	Senior Clerk	(BPS-14)		4			
A011-M	Accounts Clerk	(BPS-11)		2			
A197-M	Assistant Horticulturist	(BPS-11)		15			1,495,000
D171-M	Draftsman	(BPS-11)		1			
D976-M	Designer Auto CAD	(BPS-11)		3			359,000
E033-M	Electrical Supervisor	(BPS-11)		1			
J019-M	Junior Clerk	(BPS-11)		7			
S105-M	Senior Photographer	(BPS-11)		1			
S262-M	Sub Engineer	(BPS-11)		7			1,349,000
S292-M	Supervisor	(BPS-11)		5			
S452	Storekeeper	(BPS-11)		4			
S483-M	Security Supervisor	(BPS-11)		3			
S591-M	Senior Inspector	(BPS-11)		2			1,334,000
S862-M	Supervisor O&M	(BPS-11)		1			
C730-M	Caretaker	(BPS-09)		4			348,000
C731-M	Curator Grounds	(BPS-09)		1			
D186-M	Driver	(BPS-09)		15			
A271-M	Assistant Storekeeper	(BPS-07)		3			
H088-M	Horticulture Supervisor	(BPS-07)		6			1,222,000
I046-M	Inspector	(BPS-07)		6			
P052-M	Photographer	(BPS-07)		1			
S483-M	Security Supervisor	(BPS-07)		1			352,000
E034-M	Electrician	(BPS-05)		10			242,000
E729-M	Electric Light Vehicle Driver	(BPS-05)		2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063103	GRANTS LOANS AND SUBSIDIES						
LQ4904	M.D PHA Rawalpindi						
E730-M	Electric Light Vehicle Helper	(BPS-05)		2			
G041-M	Generator Operator	(BPS-05)		3			
M065-M	Mechanic	(BPS-05)		5			843,000
P095-M	Plumber	(BPS-05)		2			444,000
T098-M	Tubewell Driver	(BPS-05)		4			
W118-M	Welder	(BPS-05)		2			
A011-2	TOTAL PAY OF OTHER STAFF			<u>497</u>			<u>80,418,000</u>
A01151	Total Basic Pay of Other Staff			<u>497</u>			<u>80,418,000</u>
D110-M	Director General	(BPS-20)		1			1,275,000
D262-M	Director (Engg.)	(BPS-19)		1			
D830-M	Director (Admin & Finance)	(BPS-19)		1			1,633,000
D978-M	Director (Horticulture)	(BPS-19)		1			
D477	Dy. Director (Admn & Finance)	(BPS-18)		2			
D974-M	Dy. Director (Marketing/Coordination)	(BPS-18)		1			
D975-M	Dy. Director (Eng.)	(BPS-18)		1			
M098-M	Medical Officer	(BPS-18)		1			
P415-M	PAO/Deputy Director (Horticulture)	(BPS-18)		4			
S444-M	Special Judicial Magistrate	(BPS-18)		1			
A035-M	Administrator	(BPS-17)		2			729,000
A146-M	Assistant Director	(BPS-17)		11			6,519,000
A397-M	Assistant Director (Engg.)	(BPS-17)		2			1,434,000
A887-M	Assistant Director (IT)	(BPS-17)		1			729,000
A897-M	Assistant Director (Admin & Finance)	(BPS-17)		2			1,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063103	GRANTS LOANS AND SUBSIDIES						
LQ4904	M.D PHA Rawalpindi						
A969-M	Assistant Director (General)	(BPS-17)		1			
C077-M	Chief Draftsman	(BPS-17)		1			
P184-M	Public Relation Officer	(BPS-17)		1			729,000
P252-M	Personal Staff Officer	(BPS-17)		1			729,000
S282-M	Superintendent	(BPS-17)		3			
A097-M	Assistant	(BPS-16)		4			1,708,000
G124-M	Garden Superintendent	(BPS-16)		2			461,000
R275-M	Recovery Officer	(BPS-16)		1			
S114-M	Senior Scale Stenographer	(BPS-16)		1			
S216-M	Stenographer	(BPS-14)		10			406,000
C173-M	Computer Operator	(BPS-11)		17			3,701,000
F126-M	Floriculture Supervisor	(BPS-11)		6			374,000
J019-M	Junior Clerk	(BPS-11)		14			5,164,000
S483-M	Security Supervisor	(BPS-11)		1			
S862-M	Supervisor O&M	(BPS-11)		1			437,000
A271-M	Assistant Storekeeper	(BPS-07)		1			422,000
H088-M	Horticulture Supervisor	(BPS-07)		3			
S864-M	Security Supervisor	(BPS-07)		1			
A034-M	Administrative-Cum-Accoun	(BPS-05)		3			
A095-M	Artist-Cum-Photographer	(BPS-05)		2			444,000
T098-M	Tubewell Driver	(BPS-05)		1			
W118-M	Welder	(BPS-05)		1			
D186-M	Driver	(BPS-04)		17			6,336,000
H041-M	Head Mali	(BPS-04)		4			
C027-M	Carpenter	(BPS-03)		2			
H041-M	Head Mali	(BPS-03)		12			6,192,000
M019-M	Mali	(BPS-03)		1			
M118-M	Messon Mistri	(BPS-03)		2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4904	M.D PHA Rawalpindi					
M019-M	Mali (BPS-02)		131			26,264,000
M057-M	Mate (BPS-02)		3			898,000
S025-M	Sanitary Worker (BPS-02)		8			880,000
S059-M	Security Guard (BPS-02)		3			455,000
M019-M	Mali (BPS-01)		169			
N006-M	Naib Qasid (BPS-01)		13			
S025-M	Sanitary Worker (BPS-01)		9			424,000
S059-M	Security Guard (BPS-01)		15			10,641,000
A012	TOTAL ALLOWANCES					<u>173,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>56,820,000</u>
A01202	House Rent Allowance					3,682,000
A01203	Conveyance Allowance					2,998,000
A0120D	Integrated Allowance					246,000
A01211	Hill Allowance					75,000
A01216	Qualification Allowance					219,000
A01217	Medical Allowance					3,622,000
A0121N	Personal Allowance					574,000
A0122N	Special Conveyance Allowance to Disabled Employees					85,000
A01236	Deputation Allowance					52,000
A0123E	Executive Allowance					1,963,000
A0124R	Ad-Hoc Relief Allowance 2022					3,091,000
A0124X	Adhoc Relief Allowance 2023					10,543,000
A0125E	Adhoc Relief Allowance 2024					8,711,000
A01264	Technical Allowance					429,000
A01270	Others					20,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>116,512,000</u>
A01273	Honoraria					432,000
A01274	Medical Charges					1,080,000
A01277	Contingent Paid Staff					115,000,000
A03	TOTAL OPERATING EXPENSES					<u>76,710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4904	M.D PHA Rawalpindi					
A032	TOTAL COMMUNICATIONS					<u>432,000</u>
A03202	Telephone and Trunk Call					432,000
A033	TOTAL UTILITIES					<u>11,659,000</u>
A03302	Water					2,159,000
A03303	Electricity					9,500,000
A034	TOTAL OCCUPANCY COSTS					<u>432,000</u>
A03407	Rates and Taxes					432,000
A036	TOTAL MOTOR VEHICLES					<u>432,000</u>
A03602	Insurance					432,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>32,444,000</u>
A03805	Travelling Allowance					864,000
A03807	P.O.L Charges					31,580,000
A039	TOTAL GENERAL					<u>31,311,000</u>
A03901	Stationery					432,000
A03902	Printing and Publication					864,000
A03903	Conference/Seminars/Workshops/ Symposia					432,000
A03905	Newspapers Periodicals and Books					65,000
A03906	Uniforms and Protective Clothing					1,727,000
A03918	Exhibitions, Fairs & Other National Celebrations					2,159,000
A03919	Payments to Others for Service Rendered					432,000
A03970	Others					25,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>21,423,000</u>

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4904	M.D PHA Rawalpindi					
A041	TOTAL PENSION					<u>21,423,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund					21,423,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>157,273,000</u>	<u>508,852,000</u>	<u>22,318,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>157,273,000</u>	<u>508,852,000</u>	<u>22,318,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					22,318,000
A05270	To Others			<u>157,273,000</u>	<u>508,852,000</u>	
001	Others			157,273,000		
A09	TOTAL PHYSICAL ASSETS					<u>2,159,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,159,000</u>
A09601	Plant and Machinery					2,159,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,796,000</u>
A130	TOTAL TRANSPORT					<u>8,636,000</u>
A13001	Transport					8,636,000
A132	TOTAL FURNITURE AND FIXTURE					<u>432,000</u>
A13201	Furniture and Fixture					432,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>864,000</u>
A13370	Others					864,000
A137	TOTAL COMPUTER EQUIPMENT					<u>864,000</u>
A13703	I.T. Equipment					864,000

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063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063103	GRANTS LOANS AND SUBSIDIES					
LQ4904	M.D PHA Rawalpindi					
M.D PHA Rawalpindi				157,273,000	508,852,000	400,000,000

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PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063120	OTHERS					
LQ4512	Superintendent Engr. Phed					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000</u>		<u>4,000</u>
A011	TOTAL PAY		<u>383</u>	<u>4,000</u>		<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>2,000</u>		<u>2,000</u>
A01106	Total Pay of contract staff			<u>2,000</u>		<u>2,000</u>
	(Special)			2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>352</u>	<u>2,000</u>		<u>2,000</u>
A01156	Total Pay of contract staff			<u>2,000</u>		<u>2,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
Superintendent Engr. Phed				6,000		6,000

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PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063120	OTHERS				
LQ4513	Executive Engr. Sdo Phed				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,000</u>		<u>4,000</u>
A011	TOTAL PAY	<u>2946</u>	<u>4,000</u>		<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>174</u>	<u>2,000</u>		<u>2,000</u>
A01106	Total Pay of contract staff		<u>2,000</u>		<u>2,000</u>
	(Special)		2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2772</u>	<u>2,000</u>		<u>2,000</u>
A01156	Total Pay of contract staff		<u>2,000</u>		<u>2,000</u>
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>		<u>2,000</u>
A041	TOTAL PENSION		<u>2,000</u>		<u>2,000</u>
A04114	Superannuation Encashment Of L.P.R		2,000		2,000
Executive Engr. Sdo Phed			6,000		6,000

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PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh-E-Jinnah PHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,636,000</u>	<u>148,363,000</u>	<u>155,080,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>86,570,000</u>	<u>66,987,000</u>	<u>95,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,070,000</u>	<u>1,100,000</u>	<u>4,477,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>4,070,000</u>	<u>1,100,000</u>	<u>4,477,000</u>
D051-M	Deputy Director (BPS-18)		1	1	660,000		726,000
A710-M	Admn.Officer/Instructor (BPS-17)		1	1	385,000		423,000
G090-M	Garden Overseer/Instructor (BPS-17)		3	3	990,000		1,089,000
S282-M	Superintendent (BPS-17)		2	2	990,000		1,089,000
S372-M	Sub-Engineer/Garden Engineer (BPS-17)		1	1	385,000		423,000
A097-M	Assistant (BPS-16)		2	2	660,000		727,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>	<u>82,500,000</u>	<u>65,887,000</u>	<u>90,750,000</u>
A01151	Total Basic Pay of Other Staff		<u>307</u>	<u>307</u>	<u>82,500,000</u>	<u>65,887,000</u>	<u>90,750,000</u>
S078-M	Senior Clerk (BPS-14)		1	1	550,000		605,000
C173-M	Computer Operator (BPS-12)		1	1	550,000		605,000
J019-M	Junior Clerk (BPS-11)		3	3	1,100,000		1,210,000
F102-M	Flouriculture Inspector (BPS-09)		3	3	990,000		1,089,000
E034-M	Electrician (BPS-07)		2	2	880,000		968,000
S483-M	Security Supervisor (BPS-06)		1	1	330,000		363,000
B086-M	Budder (BPS-05)		2	2	1,100,000		1,210,000
C027-M	Carpenter (BPS-05)		1	1	660,000		726,000
D186-M	Driver (BPS-05)		2	2	880,000		968,000
F053-M	Fitter (BPS-05)		1	1	880,000		968,000
M048-M	Mason (BPS-05)		1	1	660,000		726,000
P095-M	Plumber (BPS-05)		2	2	880,000		968,000
S024-M	Sanitary Supervisor (BPS-05)		1	1	330,000		363,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh-E-Jinnah PHA						
S195-M	Spray Painter	(BPS-05)	1	1	330,000		363,000
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	880,000		968,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	1,100,000		1,210,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	1,100,000		1,210,000
T068-M	Tractor Operator	(BPS-05)	5	5	770,000		847,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	880,000		968,000
T121-M	Tractor Driver/Operator	(BPS-05)	2	2	1,320,000		1,452,000
C027-M	Carpenter	(BPS-03)	1	1	880,000		968,000
H041-M	Head Mali	(BPS-03)	8	8	880,000		968,000
M144-M	Mistri	(BPS-03)	1	1	660,000		726,000
T101-M	Tubewell Operator	(BPS-03)	5	5	2,200,000		2,420,000
B105-M	Bahisht/Waterman	(BPS-01)	2	2	2,200,000		2,420,000
C112-M	Chowkidar	(BPS-01)	31	31	6,600,000		7,260,000
C130-M	Cleaner	(BPS-01)	2	2	990,000		1,089,000
H076-M	Helper	(BPS-01)	5	5	1,650,000		1,815,000
M057-M	Mate	(BPS-01)	4	4	1,650,000		1,815,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	196	196	47,300,000		52,030,000
N006-M	Naib Qasid	(BPS-01)	2	2	770,000		847,000
S311-M	Sanitary Worker	(BPS-01)	15	15	550,000		605,000
A012	TOTAL ALLOWANCES				<u>57,066,000</u>	<u>81,376,000</u>	<u>59,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,186,000</u>	<u>45,506,000</u>	<u>32,742,000</u>
A01202	House Rent Allowance				5,440,000	5,200,000	5,712,000
A01203	Conveyance Allowance				9,390,000	9,390,000	9,859,000
A0120D	Integrated Allowance				244,000	244,000	256,000
A01217	Medical Allowance				5,454,000	5,454,000	5,726,000
A0121N	Personal Allowance				315,000	315,000	330,000
A01225	Instructional Allowance				1,000	1,000	1,000

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PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082120	OTHERS					
LQ4541	Project Director Bagh-E-Jinnah PHA					
A0122N	Special Conveyance Allowance to Disabled Employees			90,000	90,000	94,000
A0124H	Special Allowance-2021			5,000,000	5,000,000	5,250,000
A0124R	Ad-Hoc Relief Allowance 2022			5,250,000	5,250,000	5,512,000
A0125E	Adhoc Relief Allowance 2024				14,560,000	
A01270	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,880,000</u>	<u>35,870,000</u>	<u>27,111,000</u>
A01273	Honoraria			<u>630,000</u>	<u>870,000</u>	<u>661,000</u>
000	Honoraria			630,000		661,000
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			25,200,000	35,000,000	26,400,000
A03	TOTAL OPERATING EXPENSES			<u>44,120,000</u>	<u>45,281,000</u>	<u>50,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	<u>142,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			4,000		4,000
A03202	Telephone and Trunk Call			144,000	142,000	150,000
A033	TOTAL UTILITIES			<u>30,033,000</u>	<u>30,125,000</u>	<u>34,535,000</u>
A03301	Gas			10,000		12,000
A03302	Water			15,000		15,000
A03303	Electricity			<u>30,000,000</u>	<u>30,125,000</u>	<u>34,500,000</u>
001	Electricity			30,000,000		34,500,000
A03304	Hot and Cold Weather Charges			8,000		8,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and Taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,062,000</u>	<u>5,261,000</u>	<u>6,066,000</u>
A03805	Travelling Allowance			<u>52,000</u>	<u>51,000</u>	<u>54,000</u>
001	Travelling Allowance			52,000		54,000
A03807	P.O.L Charges			5,010,000	5,210,000	6,012,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082120	OTHERS					
LQ4541	Project Director Bagh-E-Jinnah PHA					
A039	TOTAL GENERAL			<u>8,867,000</u>	<u>9,743,000</u>	<u>9,460,000</u>
A03901	Stationery			115,000	161,000	120,000
A03902	Printing and Publication			<u>51,000</u>	<u>73,000</u>	<u>53,000</u>
001	Printing and Publications			51,000		53,000
A03905	Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books			5,000		5,000
A03907	Advertising & Publicity					<u>299,000</u>
001	Advertising & Publicity					299,000
A03919	Payments to Others for Service Rendered			<u>3,100,000</u>	<u>3,061,000</u>	<u>3,108,000</u>
001	Payments to Others for Service Rendered			3,100,000		3,108,000
A03942	Cost of Other Stores			<u>5,250,000</u>	<u>6,029,000</u>	<u>5,512,000</u>
001	Cost of Other Stores			5,250,000		5,512,000
A03970	Others			<u>346,000</u>	<u>414,000</u>	<u>363,000</u>
001	Others			346,000		363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,000,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,169,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,169,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,169,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,818,000</u>	<u>5,137,000</u>	<u>5,035,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>397,000</u>	<u>400,000</u>
A13001	Transport			400,000	397,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4541 Project Director Bagh-E-Jinnah PHA

001	Others	10,000	10,000

Project Director Bagh-E-Jinnah PHA	202,574,000	205,950,000	220,340,000

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AGRICULTURE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	27,400	25,300,779,000	30,171,290,000	17,621,059,000	8,908,276,000	26,529,335,000
TOTAL	27,400	25,300,779,000	30,171,290,000	17,621,059,000	8,908,276,000	26,529,335,000

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AGRICULTURE

	Rs
Charged:	0
Voted:	26,529,335,000
Total:	26,529,335,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	104,689,000	52,292,000	82,684,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	20,463,779,000	26,967,584,000	23,036,913,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,093,189,000	956,348,000	1,134,383,000
042113	INFORMATION AND STATISTICS	2,869,077,000	1,318,715,000	1,417,485,000
083103	PUBLICITY	165,436,000	150,404,000	204,197,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	604,609,000	725,947,000	653,673,000
TOTAL		25,300,779,000	30,171,290,000	26,529,335,000

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AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4188	AGRICULTURE INFORMATION BUREAU	165,436,000	150,404,000	204,197,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	304,774,000	235,256,000	299,635,000
LQ4191	PLANNING AND EVALUATION CELL	104,689,000	52,292,000	82,684,000
LQ4192	SUBORDINATE AND EXPERT STAFF	316,462,000	196,513,000	
LQ4193	EXTENSION SERVICES (EXT)	8,092,575,000	13,375,375,000	8,481,470,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	272,738,000	250,895,000	267,408,000
LQ4195	EXTENSION SERVICES (RESEARCH)	4,780,056,000	4,551,441,000	4,989,413,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	2,229,325,000	1,597,337,000	2,198,787,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	3,178,592,000	5,859,811,000	5,410,540,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	807,743,000	553,326,000	884,966,000
LQ4199	WORKS	140,000,000	130,000,000	150,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	65,000,000	75,000,000	70,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	83,418,000	77,235,000	92,926,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	133,741,000	114,270,000	146,543,000
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)	74,164,000	21,925,000	51,043,000
LQ4664	MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN	150,000,000	188,995,000	200,000,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	43,536,000		20,494,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	97,204,000	247,204,000	97,204,000
LQ4781	SOIL SURVEY OF PUNJAB	136,118,000	96,333,000	152,825,000

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AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5299	AGRICULTURE CENSUS / STATISTICS	2,869,077,000	1,318,715,000	1,417,485,000
LQ5368	AGRICULTURE COMMISSION	13,821,000	10,062,000	15,176,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	1,093,189,000	956,348,000	1,134,383,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	52,631,000	54,492,000	56,834,000
SP4105	DIRECTOR GENERAL AGRICULTURE(OFWM) SOUTH PUNJAB	13,751,000	9,948,000	12,988,000
SP4106	DIRECTOR GENERAL AGRICULTURE (RESEARCH) SOUTH PUNJAB	18,769,000	2,028,000	17,868,000
SP4107	DIRECTOR GENERAL AGRICULTURE (EXT.FIELD & PESTICIDE) SOUTH PUNJAB	20,240,000	1,133,000	21,223,000
VQ4001	RAEDC VEHARI	43,730,000	44,952,000	53,243,000
TOTAL		25,300,779,000	30,171,290,000	26,529,335,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,590,655,000</u>	<u>16,231,054,000</u>	<u>17,621,059,000</u>
A011	PAY	<u>9,729,182,000</u>	<u>7,742,724,000</u>	<u>8,452,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,946,954,000</u>	<u>3,037,973,000</u>	<u>3,409,659,000</u>
A01101	Basic Pay of Officers	3,607,450,000	2,809,190,000	3,181,504,000
A01102	Personal pay	120,352,000	53,115,000	61,621,000
A01103	Special Pay	765,000	226,000	511,000
A01105	Qualification Pay	1,545,000	670,000	774,000
A01106	Pay of contract staff	31,514,000	12,542,000	10,683,000
A01150	Others	185,328,000	162,230,000	154,566,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,782,228,000</u>	<u>4,704,751,000</u>	<u>5,042,483,000</u>
A01151	Basic Pay of Other Staff	5,655,292,000	4,654,007,000	4,933,741,000
A01152	Personal pay	14,602,000	5,462,000	5,685,000
A01153	Special Pay	13,000	3,000	
A01156	Pay of contract staff	78,740,000	343,000	51,025,000
A01170	Others	33,581,000	44,936,000	52,032,000
A012	ALLOWANCES	<u>7,861,473,000</u>	<u>8,488,330,000</u>	<u>9,168,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,692,116,000</u>	<u>8,131,046,000</u>	<u>8,967,110,000</u>
A01201	Senior Post Allowance	350,000	286,000	386,000
A01202	House Rent Allowance	623,649,000	452,029,000	540,661,000
A01203	Conveyance Allowance	666,118,000	460,712,000	594,316,000
A01207	Washing Allowance	1,018,000	600,000	1,710,000
A01208	Dress Allowance	264,000	100,000	265,000
A0120D	Integrated Allowance	27,946,000	22,174,000	25,661,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	643,000	110,000	635,000
A0120Q	Fixed Daily Allowance	2,535,000	1,787,000	36,000
A01211	Hill Allowance	4,480,000	3,077,000	4,095,000
A01216	Qualification Allowance	153,790,000	144,043,000	118,533,000
A01217	Medical Allowance	455,200,000	325,263,000	404,691,000
A0121B	Health Professional Allowance	3,000		3,000
A0121J	Transport monetization Allowance	110,000	936,000	116,000
A0121N	Personal Allowance	153,203,000	161,890,000	141,503,000
A01224	Entertainment Allowance	1,555,000	1,592,000	1,646,000
A01225	Instructional Allowance	4,944,000	3,527,000	4,147,000
A01226	Computer Allowance	642,000	558,000	555,000
A01227	Project Allowance	23,716,000	18,629,000	22,950,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	40,835,000	42,756,000	37,779,000
A0122R	Administrative Allowance	61,000	38,000	61,000
A0122S	Utility Allowance	152,000	30,000	161,000
A01236	Deputation Allowance	1,076,000	240,000	993,000
A01237	Design Allowance			521,000
A01238	Charge Allowance	1,572,000	621,000	1,543,000
A0123E	Executive Allowance	3,000	3,327,000	3,895,000
A0123F	Civil Secretariat Allowance @50%	3,000		3,000
A01241	Utility allowance for electricity	442,000	143,000	464,000
A01243	Special travelling allowance	264,000		279,000
A0124B	South Punjab Re-Allocation Allowance	1,228,000	1,132,000	1,286,000
A0124F	Adhoc Relief Allowance-2021	1,400,000		1,400,000
A0124H	Special Allowance-2021	840,934,000	633,981,000	752,223,000
A0124R	Ad-Hoc Relief Allowance 2022	910,452,000	693,963,000	820,542,000
A0124T	Special Allowance - 2022	817,708,000	597,293,000	730,252,000
A0124X	Adhoc Relief Allowance 2023	2,316,441,000	2,351,287,000	2,425,548,000
A01250	Incentive Allowance	5,670,000	4,270,000	5,954,000
A01252	Non Practicing Allowance	100,000		19,000
A01253	Science Teaching Allowance	151,000	151,000	144,000
A0125E	Adhoc Relief Allowance 2024		1,696,994,000	1,808,210,000
A01263	Research Allowance	122,969,000	127,241,000	119,148,000
A01264	Technical Allowance	149,121,000	139,025,000	141,783,000
A01270	Others	361,368,000	241,241,000	252,993,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>169,357,000</u>	<u>357,284,000</u>	<u>201,807,000</u>
A01271	Overtime Allowance	65,000	62,000	63,000
A01272	Night duty allowance	2,000		2,000
A01273	Honoraria	63,092,000	213,165,000	67,008,000
A01274	Medical Charges	26,434,000	19,229,000	22,551,000
A01277	Contingent Paid Staff	77,713,000	124,060,000	110,166,000
A01278	Leave Salary	2,016,000	734,000	1,981,000
A01299	Others	35,000	34,000	36,000
A03	TOTAL OPERATING EXPENSES	<u>3,305,233,000</u>	<u>4,253,576,000</u>	<u>4,255,015,000</u>
A030		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational	1,000	1,000	1,000
A031	FEES	<u>21,000</u>	<u>4,000</u>	<u>21,000</u>

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AGRICULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03101	Bank fees	1,000		1,000
A03102	Legal fees	10,000	2,000	10,000
A03170	Others	10,000	2,000	10,000
A032	COMMUNICATIONS	<u>76,028,000</u>	<u>70,105,000</u>	<u>77,973,000</u>
A03201	Postage and Telegraph	10,878,000	8,416,000	10,241,000
A03202	Telephone and Trunk Call	59,793,000	54,621,000	51,857,000
A03203	Telex Teleprinter and Fax	2,000		2,000
A03204	Electronic Communication	3,335,000	5,934,000	13,882,000
A03205	Courier and Pilot Service	1,793,000	907,000	1,764,000
A03270	Others	227,000	227,000	227,000
A033	UTILITIES	<u>456,035,000</u>	<u>456,988,000</u>	<u>539,209,000</u>
A03301	Gas	31,518,000	30,868,000	33,634,000
A03302	Water	3,046,000	2,458,000	8,093,000
A03303	Electricity	388,307,000	390,526,000	461,621,000
A03304	Hot and Cold Weather Charges	19,919,000	19,265,000	19,874,000
A03305	POL for Generator	11,492,000	12,119,000	14,169,000
A03370	Others	1,753,000	1,752,000	1,818,000
A034	OCCUPANCY COSTS	<u>132,326,000</u>	<u>120,049,000</u>	<u>128,371,000</u>
A03402	Rent for Office Building	102,824,000	90,708,000	96,021,000
A03404	Rent for other building	14,702,000	14,640,000	16,301,000
A03405	Rent Other than on Residential Building	250,000	333,000	350,000
A03407	Rates and Taxes	14,488,000	14,308,000	15,637,000
A03408	Rent of Machine & Equipment	61,000	60,000	61,000
A03409	Insurance	1,000		1,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,000</u>	<u>5,502,000</u>	<u>2,000</u>
A03702	Management	1,000	1,000	1,000
A03770	Other	1,000	5,501,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,098,707,000</u>	<u>2,572,552,000</u>	<u>2,427,492,000</u>
A03801	Training - domestic	4,151,000	12,143,000	10,233,000
A03803	Other - domestic	260,000	900,000	300,000
A03805	Travelling Allowance	730,278,000	865,707,000	793,501,000
A03806	Transportation of Goods	4,567,000	4,607,000	4,708,000
A03807	P.O.L Charges	1,358,971,000	1,688,955,000	1,618,383,000
A03808	Conveyance Charges	239,000		127,000
A03809	CNG Charges (Govt)	240,000	240,000	240,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03825	Travelling allowance	1,000		
A039	GENERAL	<u>542,113,000</u>	<u>1,028,375,000</u>	<u>1,081,946,000</u>
A03901	Stationery	68,623,000	73,694,000	70,789,000
A03902	Printing and Publication	39,333,000	45,470,000	41,733,000
A03903	Conference/Seminars/Workshops/ Symposia	9,004,000	112,664,000	10,405,000
A03904	Hire of Vehicles	1,464,000	350,000	1,510,000
A03905	Newspapers Periodicals and Books	7,842,000	7,312,000	7,716,000
A03906	Uniforms and Protective Clothing	5,804,000	5,231,000	7,895,000
A03907	Advertising & Publicity		54,331,000	67,533,000
A03915	Payments to Govt. Deptt. for Service Rendered	9,472,000	9,472,000	27,048,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	1,069,000	518,000	851,000
A03918	Exhibitions, Fairs & Other National Celebrations	15,493,000	23,057,000	18,775,000
A03919	Payments to Others for Service Rendered	37,004,000	150,849,000	458,534,000
A03927	Purchase of drug and medicines	1,750,000	1,750,000	1,900,000
A03936	Foreign/Inland Training Course Fee	6,279,000	11,220,000	8,059,000
A03942	Cost of Other Stores	232,621,000	274,177,000	250,739,000
A03944	HIV AID - Local Training and Meetings	31,000	31,000	31,000
A03955	Computer Stationary	22,044,000	24,584,000	22,122,000
A03959	Stipend Incentives Awards And Allied Expenditure		105,000,000	
A03970	Others	84,279,000	128,664,000	86,305,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>639,721,000</u>	<u>390,914,000</u>	<u>607,638,000</u>
A041	PENSION	<u>639,721,000</u>	<u>390,914,000</u>	<u>607,638,000</u>
A04101	Pension-Civil	12,936,000	14,670,000	14,230,000
A04103	Gratuity-Civil	551,000	458,000	600,000
A04114	Superannuation Encashment Of L.P.R	626,234,000	375,786,000	592,808,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,976,613,000</u>	<u>4,821,533,000</u>	<u>2,119,233,000</u>

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AGRICULTURE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A051	SUBSIDIES	<u>8,710,000</u>	<u>4,421,710,000</u>	<u>1,619,589,000</u>
A05104	Fertilizer	220,000	220,000	250,000
A05106	Cotton		2,000,000,000	
A05120	Others	8,490,000	2,421,490,000	1,619,339,000
A052	GRANTS-DOMESTIC	<u>1,967,903,000</u>	<u>399,823,000</u>	<u>499,644,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	426,171,000	272,205,000	407,353,000
A05270	To Others	1,541,732,000	127,618,000	92,291,000
A06	TOTAL TRANSFERS	<u>721,800,000</u>	<u>619,755,000</u>	<u>791,625,000</u>
A061	SCHOLARSHIP	<u>8,500,000</u>	<u>7,910,000</u>	<u>8,500,000</u>
A06102	Others	8,500,000	7,910,000	8,500,000
A063	ENTERTAINMENT & GIFTS	<u>5,309,000</u>	<u>5,533,000</u>	<u>4,400,000</u>
A06301	Entertainments & Gifts	5,309,000	5,533,000	4,400,000
A064	OTHER TRANSFER PAYMENTS	<u>707,991,000</u>	<u>606,312,000</u>	<u>778,725,000</u>
A06470	Others	707,991,000	606,312,000	778,725,000
A09	TOTAL PHYSICAL ASSETS	<u>376,260,000</u>	<u>3,078,416,000</u>	<u>410,317,000</u>
A092	COMPUTER EQUIPMENT	<u>22,118,000</u>	<u>34,021,000</u>	<u>22,329,000</u>
A09201	Hardware	6,579,000	16,914,000	6,292,000
A09202	Software	1,624,000	1,682,000	1,983,000
A09203	I.T. Equipment	13,915,000	15,425,000	14,054,000
A093	COMMODITY PURCHASES	<u>199,782,000</u>	<u>199,182,000</u>	<u>222,031,000</u>
A09302	Fertilizer	171,949,000	171,189,000	191,304,000
A09370	Others	27,833,000	27,993,000	30,727,000
A094	OTHER STORES AND STOCKS	<u>105,593,000</u>	<u>101,333,000</u>	<u>116,139,000</u>
A09411	General Utility Chemicals	4,264,000	2,304,000	4,590,000
A09412	Specific Utility Chemicals	44,044,000	44,044,000	49,398,000
A09414	Insecticides	46,178,000	44,728,000	50,224,000
A09470	Others	11,107,000	10,257,000	11,927,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>11,107,000</u>	<u>2,700,000,000</u>	<u>11,106,000</u>
A09501	Transport	11,107,000	2,700,000,000	11,106,000
A096	PURCHASE OF PLANT & MACHINERY	<u>23,667,000</u>	<u>24,456,000</u>	<u>24,531,000</u>
A09601	Plant and Machinery	23,667,000	24,456,000	24,531,000
A097	PURCHASE FURNITURE & FIXTURE	<u>13,993,000</u>	<u>19,424,000</u>	<u>14,181,000</u>
A09701	Purchase of Furniture and Fixture	13,993,000	19,424,000	14,181,000
A12	TOTAL CIVIL WORKS	<u>140,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
A124	BUILDING AND STRUCTURES	<u>140,000,000</u>	<u>130,000,000</u>	<u>150,000,000</u>
A12470	Others	140,000,000	130,000,000	150,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>550,497,000</u>	<u>646,042,000</u>	<u>574,448,000</u>
A130	TRANSPORT	<u>162,265,000</u>	<u>217,532,000</u>	<u>179,566,000</u>
A13001	Transport	162,265,000	217,532,000	179,566,000
A131	MACHINERY AND EQUIPMENT	<u>105,966,000</u>	<u>122,905,000</u>	<u>108,002,000</u>
A13101	Machinery and Equipment	105,860,000	122,799,000	107,885,000
A13102	Medical and Laboratory Equipments	106,000	106,000	117,000
A132	FURNITURE AND FIXTURE	<u>31,236,000</u>	<u>29,042,000</u>	<u>29,933,000</u>
A13201	Furniture and Fixture	31,236,000	29,042,000	29,933,000
A133	BUILDINGS AND STRUCTURE	<u>224,193,000</u>	<u>252,559,000</u>	<u>228,463,000</u>
A13301	Office Buildings	137,602,000	135,309,000	137,382,000
A13302	Residential Buildings	13,300,000	11,000,000	13,500,000
A13304	Structures	5,201,000		5,220,000
A13370	Others	68,090,000	106,250,000	72,361,000
A137	COMPUTER EQUIPMENT	<u>21,837,000</u>	<u>19,004,000</u>	<u>22,984,000</u>
A13701	Hardware	10,359,000	9,569,000	11,450,000
A13702	Software	4,168,000	3,880,000	5,252,000
A13703	I.T. Equipment	7,310,000	5,555,000	6,282,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	GENERAL	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A13801	Maintenance of Gardens	5,000,000	5,000,000	5,500,000
NET TOTAL		25,300,779,000	30,171,290,000	26,529,335,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4973	4	408	5385	987,829,000
02	4593		43	4636	690,393,000
03	212		5	217	48,978,000
04	1130		74	1204	273,899,000
05	1575	1	80	1656	330,836,000
06	432		23	455	96,639,000
07	910		4	914	147,949,000
08	19			19	3,905,000
09	101			101	20,088,000
10	13			13	2,896,000
11	4789	1	168	4958	1,259,877,000
12	1536		28	1564	414,747,000
13	17		2	19	5,568,000
14	1557	2	55	1614	514,333,000
15	455		27	482	183,941,000
16	596		25	621	365,709,000
17	1408	2	211	1621	1,010,400,000
18	1217	4	110	1331	1,258,391,000
19	474	2	20	496	424,998,000
20	70		14	84	106,566,000
(Fixed)	2			2	2,887,000
(Special)	3		5	8	26,124,000
TOTAL	26082	16	1302	27400	8,176,953,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,127,000</u>	<u>38,113,000</u>	<u>60,454,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>35,108,000</u>	<u>18,140,000</u>	<u>27,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>25,311,000</u>	<u>9,929,000</u>	<u>19,249,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>25,000,000</u>	<u>9,868,000</u>	<u>19,246,000</u>
C545-M	Chief, P&E Cell	(BPS-20)	1	1	1,725,000		1,328,000
D897-M	Deputy Chief (Planning)	(BPS-19)	1	1	905,000		697,000
D898-M	Deputy Chief (M&E)	(BPS-19)	1	1	905,000		697,000
D899-M	Deputy Chief (ESC)	(BPS-19)	1	1	904,000		696,000
D900-M	Deputy Chief (Coordination)	(BPS-19)	1	1	1,157,000		891,000
D901-M	Deputy Chief (Policy)	(BPS-19)	1	1	1,157,000		891,000
D902-M	Deputy Chief (Projects)	(BPS-19)	1	1	1,157,000		891,000
A958-M	Assistant Chief (ESC)	(BPS-18)	2	2	2,316,000		1,783,000
A959-M	Assistant Chief (Planning)	(BPS-18)	2	2	2,316,000		1,783,000
A960-M	Assistant Chief (M&E)	(BPS-18)	2	2	1,368,000		1,053,000
A961-M	Assistant Chief (Projects)	(BPS-18)	2	2	1,368,000		1,053,000
A962-M	Assistant Chief (Special Initiatives)	(BPS-18)	1	1	684,000		526,000
A964-M	Assistant Research Officer(Planning)	(BPS-17)	3	3	2,052,000		1,580,000
A965-M	Assistant Research Officer(M&E)	(BPS-17)	3	3	2,052,000		1,580,000
A966-M	Assistant Research Officer(ESC)	(BPS-17)	1	1	688,000		529,000
A967-M	Assistant Research Officer(Projects)	(BPS-17)	1	1	486,000		374,000
A968-M	Assistant Research Officer(Coordination)	(BPS-17)	2	2	970,000		747,000
S282-M	Superintendent	(BPS-17)	1	1	626,000		482,000
A097-M	Assistant	(BPS-16)	3	3	1,327,000		1,020,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	837,000		645,000
A01102	Personal pay				310,000	61,000	1,000
A01103	Special Pay				1,000		1,000
A01150	Others						<u>1,000</u>
002	Pay of Officers						1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>9,797,000</u>	<u>8,211,000</u>	<u>8,466,000</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>35</u>	<u>9,596,000</u>	<u>8,211,000</u>	<u>8,273,000</u>
S216-M	Stenographer	(BPS-15)	3	3	978,000		941,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,779,000		1,424,000
C233-M	Computer Operator	(BPS-11)	2	2	611,000		588,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,665,000		1,410,000
D003-M	Daftri	(BPS-04)	2	2	527,000		507,000
D186-M	Driver	(BPS-04)	3	3	680,000		654,000
C112-M	Chowkidar	(BPS-01)	2	2	432,000		416,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,552,000		1,975,000
S311-M	Sanitary Worker	(BPS-01)	2	2	372,000		358,000
A01152	Personal pay				1,000		1,000
A01170	Others				<u>200,000</u>		<u>192,000</u>
002	Pay of Other Staff				200,000		192,000
A012	TOTAL ALLOWANCES				<u>31,019,000</u>	<u>19,973,000</u>	<u>32,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,109,000</u>	<u>19,160,000</u>	<u>30,853,000</u>
A01202	House Rent Allowance				3,275,000	1,465,000	3,152,000
A01203	Conveyance Allowance				2,213,000	1,061,000	2,130,000
A0120D	Integrated Allowance				173,000	119,000	167,000
A01216	Qualification Allowance				560,000	280,000	539,000
A01217	Medical Allowance				1,400,000	649,000	1,347,000
A0121N	Personal Allowance				555,000	425,000	482,000
A01224	Entertainment Allowance				10,000	7,000	11,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
LQ4191	Planning and Evaluation Cell					
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A01238	Charge Allowance					1,000
A0124H	Special Allowance-2021			4,531,000	1,956,000	4,361,000
A0124R	Ad-Hoc Relief Allowance 2022			4,035,000	1,713,000	2,921,000
A0124T	Special Allowance - 2022			4,035,000	1,735,000	2,921,000
A0124X	Adhoc Relief Allowance 2023			7,000,000	5,500,000	6,737,000
A0125E	Adhoc Relief Allowance 2024				4,178,000	4,812,000
A01270	Others			<u>1,250,000</u>		<u>1,203,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,250,000		1,203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,910,000</u>	<u>813,000</u>	<u>1,886,000</u>
A01273	Honoraria			<u>1,650,000</u>	<u>813,000</u>	<u>1,636,000</u>
000	Honoraria			1,650,000	813,000	1,636,000
A01274	Medical Charges			200,000		192,000
A01277	Contingent Paid Staff			60,000		58,000
A03	TOTAL OPERATING EXPENSES			<u>12,937,000</u>	<u>7,107,000</u>	<u>7,760,000</u>
A032	TOTAL COMMUNICATIONS			<u>485,000</u>	<u>474,000</u>	<u>620,000</u>
A03201	Postage and Telegraph			55,000	55,000	55,000
A03202	Telephone and Trunk Call			365,000	204,000	365,000
A03204	Electronic Communication			65,000	215,000	200,000
A033	TOTAL UTILITIES			<u>2,032,000</u>	<u>1,255,000</u>	<u>2,232,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>2,000,000</u>	<u>1,225,000</u>	<u>2,200,000</u>
001	Electricity			2,000,000	1,225,000	2,200,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>6,160,000</u>	<u>60,000</u>	<u>66,000</u>
A03402	Rent for Office Building			6,100,000		1,000
A03407	Rates and Taxes			60,000	60,000	65,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
LQ4191	Planning and Evaluation Cell					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,071,000</u>	<u>3,873,000</u>	<u>3,551,000</u>
A03801	Training - domestic			<u>200,000</u>		<u>200,000</u>
001	Training - domestic			200,000		200,000
A03805	Travelling Allowance			<u>1,150,000</u>	<u>1,425,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,150,000	1,425,000	1,300,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,720,000	2,448,000	2,050,000
A039	TOTAL GENERAL			<u>1,189,000</u>	<u>1,445,000</u>	<u>1,291,000</u>
A03901	Stationery			440,000	495,000	450,000
A03902	Printing and Publication			<u>130,000</u>	<u>141,000</u>	<u>130,000</u>
001	Printing and Publications			130,000	141,000	130,000
A03905	Newspapers Periodicals and Books			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	News Papers, Periodicals & Books			27,000	27,000	27,000
A03907	Advertising & Publicity					<u>39,000</u>
001	Advertising & Publicity					39,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>68,000</u>	<u>15,000</u>
001	Cost of Other Stores			12,000	68,000	15,000
A03955	Computer Stationary			210,000	258,000	230,000
A03970	Others			<u>370,000</u>	<u>456,000</u>	<u>400,000</u>
001	Others			370,000	456,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>3,663,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>1,300,000</u>	<u>3,663,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,300,000	3,663,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		5,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
LQ4191	Planning and Evaluation Cell					
A09	TOTAL PHYSICAL ASSETS			<u>2,510,000</u>	<u>1,410,000</u>	<u>2,510,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>590,000</u>	<u>590,000</u>	<u>910,000</u>
A09202	Software			110,000	110,000	250,000
A09203	I.T. Equipment			480,000	480,000	660,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>		<u>100,000</u>
A09501	Transport			<u>100,000</u>		<u>100,000</u>
001	Transport			100,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,320,000</u>	<u>470,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,320,000	470,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	350,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,815,000</u>	<u>1,999,000</u>	<u>1,960,000</u>
A130	TOTAL TRANSPORT			<u>1,320,000</u>	<u>1,480,000</u>	<u>1,450,000</u>
A13001	Transport			1,320,000	1,480,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>464,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			440,000	464,000	450,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			55,000	55,000	60,000

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042101 ADMINISTRATION/LAND COMMISSION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
LQ4191 Planning and Evaluation Cell				
Planning and Evaluation Cell			104,689,000	52,292,000
				82,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4192	Subordinate and Expert Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>236,531,000</u>	<u>174,633,000</u>	
A011	TOTAL PAY		<u>265</u>		<u>119,570,000</u>	<u>80,118,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>		<u>77,507,000</u>	<u>52,284,000</u>	
A01101	Total Basic Pay of Officers		<u>104</u>		<u>75,722,000</u>	<u>51,923,000</u>	
D100-M	Director	(BPS-19)	2		2,711,000		
A044-M	Agricultural Economist	(BPS-18)	1		916,000		
D051-M	Deputy Director	(BPS-18)	2		2,115,000		
E095-M	Extra Assistant Director	(BPS-18)	39		29,654,000		
M272-M	Marketing Specialist	(BPS-18)	1		1,056,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1		2,001,000		
P164-M	Project Manager	(BPS-18)	1		982,000		
P237-M	Programme Coordinator	(BPS-18)	1		917,000		
A050-F	Agriculture Officer	(BPS-17)	7		2,760,000		
A050-M	Agriculture Officer	(BPS-17)	33		15,646,000		
A581-M	Assistant Director Accounts	(BPS-17)	1		607,000		
C176-M	Computer Programmer	(BPS-17)	1		607,000		
D304-M	Database Administrator	(BPS-17)	1		428,000		
I032-M	Instructor	(BPS-17)	2		9,184,000		
J044-M	Junior Statistician	(BPS-17)	1		733,000		
L066-M	Librarian	(BPS-17)	1		607,000		
S282-M	Superintendent	(BPS-17)	3		2,068,000		
W093-M	Web Master	(BPS-17)	1		377,000		
A097-M	Assistant	(BPS-16)	3		1,412,000		
E013-M	Economic Investigator	(BPS-16)	2		941,000		
A01102	Personal pay				1,268,000	185,000	
A01103	Special Pay				92,000	14,000	
A01105	Qualification Pay				425,000	162,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4192	Subordinate and Expert Staff						
A011-2	TOTAL PAY OF OTHER STAFF		<u>161</u>		<u>42,063,000</u>	<u>27,834,000</u>	
A01151	Total Basic Pay of Other Staff		<u>161</u>		<u>41,385,000</u>	<u>27,769,000</u>	
A217-M	Assistant Metrologist	(BPS-15)	2		895,000		
S078-M	Senior Clerk	(BPS-14)	3		1,578,000		
S216-M	Stenographer	(BPS-14)	2		426,000		
C173-M	Computer Operator	(BPS-12)	6		2,096,000		
J019-M	Junior Clerk	(BPS-11)	36		12,688,000		
C193-M	Cook	(BPS-08)	1		321,000		
D003-M	Daftri	(BPS-04)	1		247,000		
D186-M	Driver	(BPS-04)	20		4,437,000		
C112-M	Chowkidar	(BPS-01)	21		4,190,000		
H095-M	Hostel Attendant	(BPS-01)	3		565,000		
N006-M	Naib Qasid	(BPS-01)	44		8,376,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		2,001,000		
S311-M	Sanitary Worker	(BPS-01)	21		3,565,000		
A01152	Personal pay				665,000	62,000	
A01153	Special Pay				13,000	3,000	
A012	TOTAL ALLOWANCES				<u>116,961,000</u>	<u>94,515,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,479,000</u>	<u>90,331,000</u>	
A01202	House Rent Allowance				9,500,000	6,294,000	
A01203	Conveyance Allowance				7,523,000	4,061,000	
A01207	Washing Allowance				24,000	11,000	
A0120D	Integrated Allowance				900,000	520,000	
A01216	Qualification Allowance				5,000,000	2,576,000	
A01217	Medical Allowance				5,363,000	3,091,000	
A0121N	Personal Allowance				5,000,000	4,190,000	
A01224	Entertainment Allowance				7,000	5,000	
A01226	Computer Allowance				70,000	48,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192	Subordinate and Expert Staff					
A0122N	Special Conveyance Allowance to Disabled Employees			302,000	397,000	
A01238	Charge Allowance			55,000	1,000	
A0124H	Special Allowance-2021			17,285,000	8,531,000	
A0124R	Ad-Hoc Relief Allowance 2022			15,117,000	7,322,000	
A0124T	Special Allowance - 2022			14,850,000	7,362,000	
A0124X	Adhoc Relief Allowance 2023			26,000,000	23,985,000	
A01253	Science Teaching Allowance			1,000	1,000	
A0125E	Adhoc Relief Allowance 2024				20,885,000	
A01270	Others			<u>6,482,000</u>	<u>1,051,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,482,000	1,051,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,482,000</u>	<u>4,184,000</u>	
A01273	Honoraria			<u>1,700,000</u>		
000	Honoraria			1,700,000		
A01274	Medical Charges			9,000	3,661,000	
A01277	Contingent Paid Staff			1,773,000	523,000	
A03	TOTAL OPERATING EXPENSES			<u>50,728,000</u>	<u>17,510,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,830,000</u>	<u>736,000</u>	
A03201	Postage and Telegraph			600,000	209,000	
A03202	Telephone and Trunk Call			1,900,000	408,000	
A03204	Electronic Communication			300,000	119,000	
A03205	Courier and Pilot Service			30,000		
A033	TOTAL UTILITIES			<u>4,849,000</u>	<u>759,000</u>	
A03301	Gas			185,000	19,000	
A03302	Water			24,000	6,000	
A03303	Electricity			<u>4,250,000</u>	<u>670,000</u>	
001	Electricity			4,250,000	670,000	
A03304	Hot and Cold Weather Charges			390,000	64,000	
A034	TOTAL OCCUPANCY COSTS			<u>7,650,000</u>	<u>2,936,000</u>	
A03402	Rent for Office Building			7,600,000	2,936,000	
A03407	Rates and Taxes			50,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192	Subordinate and Expert Staff					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,800,000</u>	<u>10,919,000</u>	
A03805	Travelling Allowance			<u>11,000,000</u>	<u>4,557,000</u>	
001	Travelling Allowance			11,000,000	4,557,000	
A03807	P.O.L Charges			15,800,000	6,362,000	
A039	TOTAL GENERAL			<u>8,599,000</u>	<u>2,160,000</u>	
A03901	Stationery			2,750,000	334,000	
A03902	Printing and Publication			<u>575,000</u>	<u>144,000</u>	
001	Printing and Publications			575,000	144,000	
A03905	Newspapers Periodicals and Books			<u>238,000</u>	<u>19,000</u>	
001	News Papers, Periodicals & Books			238,000	19,000	
A03917	Law Charges			61,000		
A03918	Exhibitions, Fairs & Other National Celebrations			55,000		
A03919	Payments to Others for Service Rendered			<u>470,000</u>	<u>16,000</u>	
001	Payments to Others for Service Rendered			470,000	16,000	
A03955	Computer Stationary			1,700,000	514,000	
A03970	Others			<u>2,750,000</u>	<u>1,133,000</u>	
001	Others			2,750,000	1,133,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,447,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>7,447,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment Of L.P.R			7,447,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,760,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>5,760,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,760,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.			5,760,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192	Subordinate and Expert Staff					
A06	TOTAL TRANSFERS			<u>780,000</u>	<u>344,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>780,000</u>	<u>344,000</u>	
A06301	Entertainments & Gifts			<u>780,000</u>	<u>344,000</u>	
001	Entertainment & Gifts			780,000	344,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,485,000</u>	<u>38,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,485,000</u>	<u>38,000</u>	
A09201	Hardware			820,000		
A09202	Software			55,000		
A09203	I.T. Equipment			610,000	38,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,731,000</u>	<u>3,987,000</u>	
A130	TOTAL TRANSPORT			<u>6,650,000</u>	<u>2,425,000</u>	
A13001	Transport			6,650,000	2,425,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>726,000</u>	
A13101	Machinery and Equipment			2,500,000	726,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,810,000</u>	<u>405,000</u>	
A13201	Furniture and Fixture			1,810,000	405,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>		
A13370	Others			<u>1,200,000</u>		
001	Others			1,200,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>1,571,000</u>	<u>431,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4192	Subordinate and Expert Staff					
A13701	Hardware			1,000		
A13703	I.T. Equipment			1,570,000	431,000	
Subordinate and Expert Staff				316,462,000	196,513,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,374,344,000</u>	<u>6,419,227,000</u>	<u>6,628,714,000</u>
A011	TOTAL PAY		<u>10410</u>	<u>10410</u>	<u>3,560,016,000</u>	<u>3,102,900,000</u>	<u>3,139,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1239</u>	<u>1239</u>	<u>1,034,718,000</u>	<u>948,027,000</u>	<u>953,928,000</u>
A01101	Total Basic Pay of Officers		<u>1239</u>	<u>1239</u>	<u>1,010,766,000</u>	<u>932,766,000</u>	<u>941,754,000</u>
A021-M	Additional Director General (BPS-20)		1	1	2,686,000		2,954,000
C546-M	CAO/Director of Agriculture (Ext.) (BPS-20)		12	12	14,000,000		13,475,000
C547-M	CAO/Director of Agriculture (FT&AR) (BPS-20)		6	6	6,000,000		5,775,000
C548-M	CAO/Director of Agriculture (Coord) (BPS-20)		1	1	1,000,000		962,000
C549-M	CAO/Director of Agriculture (F&VDP) (BPS-20)		1	1	1,000,000		962,000
C568-M	CAO/Director General Agriculture (Ext) (BPS-20)		1	1	2,646,000		2,547,000
D930-M	Director General Agri (Farms & Training) (BPS-20)		1	1	2,196,000		110,000
C543-M	Deputy Chief (Economist) (BPS-19)		1	1	754,000		726,000
P413-M	PAO/Agricultural Economist (BPS-19)		2	2	48,022,000		17,346,000
P414-M	PAO/Assistant Publicity Officer (BPS-19)		2	2	2,082,000		2,004,000
P415-M	PAO/Deputy Director (Horticulture) (BPS-19)		9	9	12,824,000		12,343,000
P416-M	PAO/Deputy Director Agriculture (BPS-19)		37	37	45,862,000		44,142,000
P419-M	Principal Agri. Officer / ADA (Ext) (BPS-19)		90	90	90,000,000		86,624,000
P420-M	Principal Agri. Officer / SSMS, A.R. Farm (BPS-19)		22	22	30,000,000		28,875,000
P422-M	PAO/DA,FT (BPS-19)		1	1	1,000,000		962,000
P423-M	PAO/DA (IMP) (BPS-19)		1	1	47,023,000		6,760,000
A146-M	Assistant Director (BPS-18)		3	3	3,486,000		3,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
C544-M	Deputy Director (A&A)	(BPS-18)	1	1	1,000,000		962,000
D051-M	Deputy Director	(BPS-18)	5	5	4,335,000		3,162,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	3	3	1,000,000		962,000
S825-M	SAO/Assistant Horticulture Officer	(BPS-18)	12	12	12,000,000		21,175,000
S826-M	Senior Agri. Officer / ADA (Farms)	(BPS-18)	7	7	10,000,000		14,437,000
S827-M	Senior Agri. Officer / Extra ADA (Ext)	(BPS-18)	43	43	50,000,000		48,125,000
S828-M	Senior Agri. Officer / Research Officer	(BPS-18)	19	19	25,000,000		24,062,000
S829-M	Senior Agri. Officer / SAO (Ext)	(BPS-18)	229	229	170,000,000		163,623,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,927,000		1,951,000
A032-M	Administrative Officer	(BPS-17)	10	10	10,000,000		9,625,000
A050-M	Agriculture Officer	(BPS-17)	4	4	2,336,000		2,479,000
A146-M	Assistant Director	(BPS-17)	1	1	582,000		62,000
A256-M	Assistant Research Officer	(BPS-17)	28	28	15,000,000		14,437,000
A348-M	Agriculture Officer/Farms Manager	(BPS-17)	16	16	14,000,000		13,475,000
A946-M	Agriculture Officer (Ext.)	(BPS-17)	322	322	154,832,000		163,462,000
A947-M	Agriculture Officer (Tech)	(BPS-17)	3		2,000,000		
D304-M	Database Administrator	(BPS-17)	1	1	462,000		462,000
D967-M	Assistant Director Agricultural Information	(BPS-17)		3			1,925,000
J044-M	Junior Statistician	(BPS-17)	2	2	2,000,000		1,925,000
L047-M	Law Officer	(BPS-17)	1	1	1,000,000		962,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,000,000		962,000
P158-M	Programmer	(BPS-17)	1	1	1,000,000		962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
S262-M	Sub Engineer	(BPS-17)	1	1	1,000,000		962,000
S276-M	Subject Matter Specialist	(BPS-17)	1	1	1,000,000		962,000
S282-M	Superintendent	(BPS-17)	43	43	12,000,000		21,175,000
S315-M	System Analyst	(BPS-17)	2	2	1,582,000		1,484,000
S352-M	Senior Statistician	(BPS-17)	1	1	1,000,000		962,000
A097-M	Assistant	(BPS-16)	247	247	174,129,000		167,752,000
C012-M	Cameraman	(BPS-16)	1	1	1,000,000		962,000
C174-M	Computer Operator	(BPS-16)	1	1	1,000,000		962,000
F174-M	Field Inspector (Ext.)	(BPS-16)	33	33	25,000,000		24,062,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	4	2,000,000		1,925,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,000,000		962,000
A01102	Personal pay				23,627,000	15,227,000	12,145,000
A01103	Special Pay				8,000	24,000	28,000
A01105	Qualification Pay				317,000	10,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9171</u>	<u>9171</u>	<u>2,525,298,000</u>	<u>2,154,873,000</u>	<u>2,185,396,000</u>
A01151	Total Basic Pay of Other Staff		<u>9170</u>	<u>9170</u>	<u>2,519,073,000</u>	<u>2,154,073,000</u>	<u>2,184,432,000</u>
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	500,000		433,000
S216-M	Stenographer	(BPS-15)	92	92	44,000,000		38,115,000
C173-M	Computer Operator	(BPS-14)	5	5	1,460,000		1,263,000
C174-M	Computer Operator	(BPS-14)	1	1	2,200,000		1,906,000
F175-M	Field Investigator (Ext.)	(BPS-14)	493	493	110,000,000		95,287,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	10	10	1,000,000		866,000
P052-M	Photographer	(BPS-14)	8	8	4,000,000		3,465,000
S078-M	Senior Clerk	(BPS-14)	293	293	110,345,000		95,734,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1	1	1,000,000		866,000
A049-M	Agriculture Inspector	(BPS-12)	2	2	474,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
C173-M	Computer Operator	(BPS-12)	4	4	3,323,000		2,622,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	31	31	20,000,000		17,325,000
S841-M	Senior Field Assistant (Ext.)	(BPS-12)	1123	1123	328,000,000		284,127,000
A334-M	Accountant	(BPS-11)	5	5	3,500,000		3,032,000
F026-M	Field Assistant	(BPS-11)	1658	1658	501,978,000		435,085,000
J019-M	Junior Clerk	(BPS-11)	555	555	181,421,000		157,468,000
M081-M	Mechanic Supervisor	(BPS-11)	3	3	2,500,000		2,166,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	3,500,000		3,032,000
S322-M	Senior Auditor	(BPS-11)	1	1	1,200,000		1,039,000
P150-M	Production Assistant	(BPS-10)	1	1	800,000		693,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	1,000,000		866,000
V018-M	Vidio Operator	(BPS-07)	2	2	1,000,000		1,059,000
D282-M	Driver-Cum-Operator	(BPS-06)	13	13	7,500,000		6,497,000
E034-M	Electrician	(BPS-06)	1	1	400,000		346,000
M065-M	Mechanic	(BPS-06)	12	12	5,000,000		4,331,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	1,000,000		866,000
S250-M	Store Keeper	(BPS-06)	4	4	2,000,000		1,732,000
V018-M	Vidio Operator	(BPS-06)	4	4	2,000,000		1,732,000
B086-M	Budder	(BPS-05)	92	92	50,366,000		43,678,000
D186-M	Driver	(BPS-05)		1			193,000
F053-M	Fitter	(BPS-05)	49	49	22,000,000		19,057,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	8	8	1,110,000		962,000
T061-M	Tracer	(BPS-05)	1	1	600,000		520,000
T065-M	Tractor Driver	(BPS-05)	17	17	10,000,000		8,662,000
T068-M	Tractor Operator	(BPS-05)	19	19	8,500,000		7,363,000
V018-M	Vidio Operator	(BPS-05)	4	4	2,000,000		1,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4193	Extension Services (Ext)						
C027-M	Carpenter	(BPS-04)	8	8	5,000,000		4,331,000
D003-M	Daftri	(BPS-04)	12	12	6,000,000		5,197,000
D186-M	Driver	(BPS-04)	282	281	100,807,000		87,274,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	16,345,000		14,158,000
T101-M	Tubewell Operator	(BPS-04)	33	33	9,000,000		7,796,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	13	13	20,000,000		17,325,000
B019-M	Beldar	(BPS-02)	3189	3189	527,441,000		456,891,000
H076-M	Helper	(BPS-02)	15	15	7,500,000		6,497,000
M019-M	Mali	(BPS-02)	55	55	37,000,000		32,051,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	5	5	10,000,000		8,662,000
S311-M	Sanitary Worker	(BPS-02)	172	172	63,368,000		54,892,000
B019-M	Beldar	(BPS-01)	5	5	815,000		896,000
C112-M	Chowkidar	(BPS-01)	238	238	89,633,000		77,538,000
C130-M	Cleaner	(BPS-01)	42	42	15,000,000		12,994,000
C241-M	Chowkidar/Watchman	(BPS-01)	2	2	351,000		375,000
F033-M	Field Man	(BPS-01)	163	163	57,209,000		50,629,000
G054-M	Greaser	(BPS-01)	7	7	2,000,000		1,732,000
L006-M	Laboratory Attendant	(BPS-01)	33	33	18,500,000		16,025,000
M019-M	Mali	(BPS-01)	19	19	10,000,000		8,662,000
N006-M	Naib Qasid	(BPS-01)	289	289	54,514,000		47,339,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	5	5	5,000,000		4,331,000
S197-M	Sprayman	(BPS-01)	27	27	10,000,000		8,662,000
S311-M	Sanitary Worker	(BPS-01)	1	1	163,000		179,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	700,000		606,000
T068-M	Tractor Operator	(BPS-01)	21	21	7,410,000		6,419,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	13	13	9,640,000		8,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A01152	Personal pay			1,000,000	800,000	962,000
A01156	Total Pay of contract staff	<u>1</u>	<u>1</u>	<u>2,725,000</u>		<u>1,000</u>
	(Special)		1			1,000
A01170	Others			<u>2,500,000</u>		<u>1,000</u>
002	Pay of Other Staff			2,500,000		1,000
A012	TOTAL ALLOWANCES			<u>2,814,328,000</u>	<u>3,316,327,000</u>	<u>3,489,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,784,992,000</u>	<u>3,182,896,000</u>	<u>3,460,549,000</u>
A01201	Senior Post Allowance			100,000	100,000	96,000
A01202	House Rent Allowance			204,482,000	169,482,000	195,735,000
A01203	Conveyance Allowance			251,715,000	182,715,000	242,661,000
A01207	Washing Allowance			237,000	187,000	228,000
A01208	Dress Allowance			21,000	22,000	22,000
A0120D	Integrated Allowance			6,212,000	5,359,000	5,482,000
A0120Q	Fixed Daily Allowance			2,525,000	1,777,000	26,000
A01211	Hill Allowance			2,388,000	1,716,000	2,229,000
A01216	Qualification Allowance			35,202,000	38,928,000	9,072,000
A01217	Medical Allowance			162,253,000	132,853,000	156,313,000
A0121N	Personal Allowance			55,301,000	61,383,000	58,286,000
A01224	Entertainment Allowance			150,000	285,000	159,000
A01225	Instructional Allowance			100,000	7,000	7,000
A01226	Computer Allowance			101,000	36,000	107,000
A0122N	Special Conveyance Allowance to Disabled Employees			16,000,000	16,375,000	13,255,000
A01236	Deputation Allowance			100,000		1,000
A01238	Charge Allowance			360,000	173,000	381,000
A01243	Special travelling allowance			264,000		279,000
A0124H	Special Allowance-2021			337,497,000	291,497,000	324,293,000
A0124R	Ad-Hoc Relief Allowance 2022			334,933,000	280,933,000	322,292,000
A0124T	Special Allowance - 2022			348,886,000	278,886,000	335,702,000
A0124X	Adhoc Relief Allowance 2023			921,833,000	978,368,000	984,188,000
A0125E	Adhoc Relief Allowance 2024				721,582,000	756,704,000
A01264	Technical Allowance			4,500,000	2,400,000	388,000
A01270	Others			<u>99,832,000</u>	<u>17,832,000</u>	<u>52,643,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			99,832,000	17,832,000	52,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,336,000</u>	<u>133,431,000</u>	<u>28,841,000</u>
A01273	Honoraria			16,416,000	118,511,000	17,456,000
000	Honoraria			16,415,000	118,510,000	17,456,000
A01274	Medical Charges			3,450,000	5,450,000	2,225,000
A01277	Contingent Paid Staff			9,000,000	9,000,000	8,662,000
A01278	Leave Salary			470,000	470,000	498,000
A03	TOTAL OPERATING EXPENSES			<u>823,637,000</u>	<u>1,431,806,000</u>	<u>933,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,646,000</u>	<u>26,646,000</u>	<u>28,209,000</u>
A03201	Postage and Telegraph			2,555,000	2,555,000	2,555,000
A03202	Telephone and Trunk Call			23,236,000	23,236,000	20,234,000
A03204	Electronic Communication			440,000	440,000	5,000,000
A03205	Courier and Pilot Service			195,000	195,000	200,000
A03270	Others			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>105,480,000</u>	<u>109,730,000</u>	<u>123,177,000</u>
A03301	Gas			10,020,000	10,020,000	10,020,000
A03302	Water			210,000	210,000	1,010,000
A03303	Electricity			<u>80,237,000</u>	<u>84,237,000</u>	<u>95,963,000</u>
001	Electricity			80,237,000	84,237,000	95,963,000
A03304	Hot and Cold Weather Charges			9,343,000	9,343,000	9,314,000
A03305	POL for Generator			4,800,000	5,050,000	6,000,000
A03370	Others			870,000	870,000	870,000
A034	TOTAL OCCUPANCY COSTS			<u>15,576,000</u>	<u>15,576,000</u>	<u>17,081,000</u>
A03404	Rent for other building			14,501,000	14,501,000	16,000,000
A03407	Rates and Taxes			1,075,000	1,075,000	1,081,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,811,000</u>	<u>875,580,000</u>	<u>650,399,000</u>
A03801	Training - domestic			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Training - domestic			1,100,000	1,100,000	1,200,000
A03805	Travelling Allowance			<u>394,590,000</u>	<u>509,859,000</u>	<u>434,196,000</u>
001	Travelling Allowance			394,590,000	509,859,000	434,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A03806	Transportation of Goods			1,650,000	1,650,000	1,700,000
A03807	P.O.L Charges			177,231,000	362,731,000	213,063,000
A03809	CNG Charges (Govt)			240,000	240,000	240,000
A039	TOTAL GENERAL			<u>101,124,000</u>	<u>404,274,000</u>	<u>115,090,000</u>
A03901	Stationery			20,349,000	21,099,000	21,594,000
A03902	Printing and Publication			<u>13,288,000</u>	<u>15,288,000</u>	<u>13,291,000</u>
001	Printing and Publications			13,288,000	15,288,000	13,291,000
A03903	Conference/Seminars/Workshops/ Symposia			6,525,000	111,525,000	7,027,000
A03905	Newspapers Periodicals and Books			<u>1,438,000</u>	<u>1,438,000</u>	<u>1,440,000</u>
001	News Papers, Periodicals & Books			1,438,000	1,438,000	1,440,000
A03906	Uniforms and Protective Clothing			812,000	812,000	1,513,000
A03907	Advertising & Publicity				<u>36,500,000</u>	<u>9,748,000</u>
001	Advertising & Publicity					9,720,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,800,000</u>
001	Payments to Govt. Dept.			1,650,000	1,650,000	1,800,000
A03917	Law Charges			440,000	440,000	450,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,020,000	8,020,000	8,020,000
A03919	Payments to Others for Service Rendered			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Payments to Others for Service Rendered			1,200,000	1,200,000	1,300,000
A03942	Cost of Other Stores			<u>24,371,000</u>	<u>40,871,000</u>	<u>25,369,000</u>
001	Cost of Other Stores			24,370,000	40,870,000	25,368,000
A03955	Computer Stationary			5,564,000	7,564,000	6,065,000
A03959	Stipend Incentives Awards And Allied Expenditure				105,000,000	
A03970	Others			<u>17,467,000</u>	<u>52,867,000</u>	<u>17,473,000</u>
001	Others			17,467,000	52,867,000	17,473,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,001,000</u>	<u>200,001,000</u>	<u>405,001,000</u>
A041	TOTAL PENSION			<u>400,001,000</u>	<u>200,001,000</u>	<u>405,001,000</u>
A04114	Superannuation Encashment Of L.P.R			400,001,000	200,001,000	405,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>104,520,000</u>	<u>2,129,520,000</u>	<u>105,250,000</u>
A051	TOTAL SUBSIDIES			<u>220,000</u>	<u>2,000,220,000</u>	<u>250,000</u>
A05104	Fertilizer			220,000	220,000	250,000
A05106	Cotton				2,000,000,000	
A052	TOTAL GRANTS-DOMESTIC			<u>104,300,000</u>	<u>129,300,000</u>	<u>105,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>104,300,000</u>	<u>129,300,000</u>	<u>105,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			104,300,000	129,300,000	105,000,000
A06	TOTAL TRANSFERS			<u>661,000</u>	<u>95,661,000</u>	<u>722,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>661,000</u>	<u>661,000</u>	<u>721,000</u>
A06301	Entertainments & Gifts			<u>661,000</u>	<u>661,000</u>	<u>721,000</u>
001	Entertainment & Gifts			661,000	661,000	721,000
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>95,000,000</u>	<u>1,000</u>
A06470	Others				95,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>149,912,000</u>	<u>2,838,640,000</u>	<u>162,023,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>7,391,000</u>	<u>7,391,000</u>	<u>8,000,000</u>
A09201	Hardware			2,627,000	2,627,000	2,830,000
A09202	Software			1,131,000	1,131,000	1,234,000
A09203	I.T. Equipment			3,633,000	3,633,000	3,936,000
A093	TOTAL COMMODITY PURCHASES			<u>89,002,000</u>	<u>89,002,000</u>	<u>98,002,000</u>
A09302	Fertilizer			66,001,000	66,001,000	73,001,000
A09370	Others			<u>23,001,000</u>	<u>23,001,000</u>	<u>25,001,000</u>
001	Other-Seed & Fertilizer			23,001,000	23,001,000	25,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A094	TOTAL OTHER STORES AND STOCKS			<u>24,710,000</u>	<u>24,710,000</u>	<u>27,010,000</u>
A09414	Insecticides			18,704,000	18,704,000	20,504,000
A09470	Others			6,006,000	6,006,000	6,506,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>11,003,000</u>	<u>2,700,000,000</u>	<u>11,003,000</u>
A09501	Transport			<u>11,003,000</u>	<u>2,700,000,000</u>	<u>11,003,000</u>
001	Transport			11,003,000	2,700,000,000	11,003,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,903,000</u>	<u>8,634,000</u>	<u>9,004,000</u>
A09601	Plant and Machinery			8,903,000	8,634,000	9,004,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,903,000</u>	<u>8,903,000</u>	<u>9,004,000</u>
A09701	Purchase of Furniture and Fixture			8,903,000	8,903,000	9,004,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>239,500,000</u>	<u>260,520,000</u>	<u>245,804,000</u>
A130	TOTAL TRANSPORT			<u>44,184,000</u>	<u>69,984,000</u>	<u>48,193,000</u>
A13001	Transport			44,184,000	69,984,000	48,193,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,553,000</u>	<u>21,353,000</u>	<u>20,527,000</u>
A13101	Machinery and Equipment			20,553,000	21,353,000	20,527,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
A13201	Furniture and Fixture			11,031,000	11,031,000	11,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193	Extension Services (Ext)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>151,580,000</u>	<u>146,000,000</u>	<u>152,000,000</u>
A13301	Office Buildings			<u>135,000,000</u>	<u>135,000,000</u>	<u>135,000,000</u>
001	Office Buildings			135,000,000	135,000,000	135,000,000
A13302	Residential Buildings			11,000,000	11,000,000	11,000,000
A13304	Structures			5,000,000		5,000,000
A13370	Others			<u>580,000</u>		<u>1,000,000</u>
001	Others			580,000		1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,152,000</u>	<u>7,152,000</u>	<u>8,553,000</u>
A13701	Hardware			2,416,000	2,416,000	3,016,000
A13702	Software			1,012,000	1,012,000	1,512,000
A13703	I.T. Equipment			3,724,000	3,724,000	4,025,000
A138	TOTAL GENERAL			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A13801	Maintenance of Gardens			5,000,000	5,000,000	5,500,000
Extension Services (Ext)				8,092,575,000	13,375,375,000	8,481,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4194	Extension Services (Flouriculture)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,069,000</u>	<u>182,201,000</u>	<u>205,931,000</u>
A011	TOTAL PAY		<u>352</u>	<u>352</u>	<u>98,196,000</u>	<u>76,797,000</u>	<u>93,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>49,702,000</u>	<u>32,803,000</u>	<u>39,230,000</u>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>56</u>	<u>48,100,000</u>	<u>32,342,000</u>	<u>38,026,000</u>
D100-M	Director	(BPS-19)	1	1	1,179,000		923,000
A146-M	Assistant Director	(BPS-18)	1	1	1,840,000		1,440,000
A196-M	Assistant Horticulture Officer	(BPS-18)	3	3	3,813,000		2,984,000
A197-M	Assistant Horticulturist	(BPS-18)	2	2	1,827,000		1,429,000
D051-M	Deputy Director	(BPS-18)	1	1	1,843,000		1,442,000
H089-M	Horticulturist	(BPS-18)	3	3	5,706,000		4,465,000
S088-M	Senior Instructor	(BPS-18)	1	1	1,417,000		1,109,000
A050-M	Agriculture Officer	(BPS-17)	4	4	3,090,000		2,418,000
A256-M	Assistant Research Officer	(BPS-17)	14	14	7,248,000		6,090,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	1	1	708,000		554,000
I047-M	Instructor/Admn. Officer	(BPS-17)	8	8	6,374,000		4,957,000
S282-M	Superintendent	(BPS-17)	5	5	5,199,000		4,068,000
A097-M	Assistant	(BPS-16)	10	10	6,510,000		5,094,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	833,000		652,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	513,000		401,000
A01102	Personal pay				1,351,000	381,000	963,000
A01103	Special Pay				251,000	80,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>296</u>	<u>296</u>	<u>48,494,000</u>	<u>43,994,000</u>	<u>54,091,000</u>
A01151	Total Basic Pay of Other Staff		<u>296</u>	<u>296</u>	<u>48,288,000</u>	<u>43,788,000</u>	<u>53,873,000</u>
C173-M	Computer Operator	(BPS-15)	1	1	195,000		219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4194	Extension Services (Flouriculture)						
P052-M	Photographer	(BPS-14)	1	1	443,000		499,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,142,000		2,412,000
S216-M	Stenographer	(BPS-14)	4	4	508,000		572,000
C173-M	Computer Operator	(BPS-11)	1	1	233,000		263,000
F126-M	Floriculture Supervisor	(BPS-11)	5	5	1,582,000		1,512,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,579,000		1,778,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	1	1	136,000		153,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	548,000		617,000
S307-M	Surveyor	(BPS-11)	1	1	151,000		170,000
S323-M	Senior Draftsman	(BPS-11)	1	1	373,000		420,000
F106-M	Floriculture Inspector	(BPS-09)	1	1	433,000		488,000
F026-M	Field Assistant	(BPS-06)	13	13	2,649,000		2,983,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	942,000		1,061,000
B086-M	Budder	(BPS-05)	14	14	3,235,000		3,600,000
D186-M	Driver	(BPS-05)	4	4	2,495,000		2,796,000
E034-M	Electrician	(BPS-05)	3	3	523,000		589,000
F053-M	Fitter	(BPS-05)	1	1	347,000		391,000
N035-M	Nursery Supervisor	(BPS-05)	3	3	590,000		664,000
T065-M	Tractor Driver	(BPS-05)	3	3	887,000		999,000
D186-M	Driver	(BPS-04)	13	13	1,650,000		1,859,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	1,000,000		1,126,000
C027-M	Carpenter	(BPS-03)	1	1	139,000		157,000
T095-M	Tube-Well Operator	(BPS-03)	1	1	143,000		161,000
B019-M	Beldar	(BPS-02)	104	104	10,129,000		11,252,000
C112-M	Chowkidar	(BPS-02)	12	12	1,582,000		1,782,000
G011-M	Gardener	(BPS-02)	3	3	290,000		326,000
G054-M	Greaser	(BPS-02)	1	1	245,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4194	Extension Services (Flouriculture)						
H076-M	Helper	(BPS-02)	1	1	195,000		219,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	235,000		265,000
N006-M	Naib Qasid	(BPS-02)	15	15	2,756,000		3,104,000
P125-M	Power Tiller Operator	(BPS-02)	1	1	126,000		141,000
R082-M	Rodman	(BPS-02)	1	1	243,000		273,000
T068-M	Tractor Operator	(BPS-02)	2	2	260,000		293,000
W018-M	Watchman	(BPS-02)	3	3	421,000		475,000
B019-M	Beldar	(BPS-01)	10	10	1,971,000		2,220,000
C112-M	Chowkidar	(BPS-01)	3	3	718,000		796,000
M019-M	Mali	(BPS-01)	28	28	3,997,000		4,488,000
N006-M	Naib Qasid	(BPS-01)	1	1	223,000		251,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	1,200,000		1,351,000
S311-M	Sanitary Worker	(BPS-01)	7	7	774,000		872,000
A01152	Personal pay				206,000	206,000	218,000
A012	TOTAL ALLOWANCES				<u>96,873,000</u>	<u>105,404,000</u>	<u>112,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,679,000</u>	<u>96,944,000</u>	<u>109,149,000</u>
A01202	House Rent Allowance				10,972,000	8,972,000	10,113,000
A01203	Conveyance Allowance				8,633,000	7,023,000	8,343,000
A01207	Washing Allowance				16,000	16,000	15,000
A0120D	Integrated Allowance				635,000	385,000	594,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				300,000	300,000	289,000
A01216	Qualification Allowance				1,840,000	1,528,000	963,000
A01217	Medical Allowance				6,238,000	4,638,000	6,025,000
A0121N	Personal Allowance				2,703,000	2,703,000	2,601,000
A01224	Entertainment Allowance				10,000	10,000	10,000
A01225	Instructional Allowance				500,000	500,000	481,000
A0122N	Special Conveyance Allowance to Disabled Employees				525,000	525,000	556,000
A01236	Deputation Allowance				50,000		48,000
A0124H	Special Allowance-2021				10,998,000	8,498,000	10,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194	Extension Services (Flouriculture)					
A0124R	Ad-Hoc Relief Allowance 2022			10,000,000	7,600,000	9,712,000
A0124T	Special Allowance - 2022			10,103,000	7,753,000	9,820,000
A0124X	Adhoc Relief Allowance 2023			27,500,000	25,700,000	30,450,000
A01253	Science Teaching Allowance			150,000	150,000	144,000
A0125E	Adhoc Relief Allowance 2024				20,000,000	16,237,000
A01264	Technical Allowance			800,000		481,000
A01270	Others			<u>1,696,000</u>	<u>633,000</u>	<u>1,584,000</u>
024	Ph.D. Allowence			100,000	100,000	96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,596,000	533,000	1,488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,194,000</u>	<u>8,460,000</u>	<u>3,461,000</u>
A01273	Honoraria			<u>1,827,000</u>	<u>5,200,000</u>	<u>1,953,000</u>
000	Honoraria			1,827,000	5,200,000	1,953,000
A01274	Medical Charges			553,000		531,000
A01277	Contingent Paid Staff			<u>814,000</u>	<u>3,260,000</u>	<u>977,000</u>
001	Contingent Paid Staff					15,000
A03	TOTAL OPERATING EXPENSES			<u>27,422,000</u>	<u>39,885,000</u>	<u>31,718,000</u>
A032	TOTAL COMMUNICATIONS			<u>819,000</u>	<u>819,000</u>	<u>1,022,000</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
A03202	Telephone and Trunk Call			725,000	725,000	628,000
A03204	Electronic Communication					300,000
A03205	Courier and Pilot Service			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>7,199,000</u>	<u>7,299,000</u>	<u>8,503,000</u>
A03301	Gas			922,000	922,000	1,102,000
A03302	Water			230,000	230,000	230,000
A03303	Electricity			<u>5,271,000</u>	<u>5,971,000</u>	<u>6,289,000</u>
001	Electricity			5,271,000	5,971,000	6,289,000
A03304	Hot and Cold Weather Charges			175,000	175,000	181,000
A03305	POL for Generator			601,000	1,000	701,000
A034	TOTAL OCCUPANCY COSTS			<u>1,418,000</u>	<u>6,018,000</u>	<u>1,515,000</u>
A03402	Rent for Office Building			900,000	5,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194	Extension Services (Flouriculture)					
A03405	Rent Other than on Residential Building			50,000	50,000	50,000
A03407	Rates and Taxes			468,000	468,000	465,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03702	Management			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,399,000</u>	<u>16,311,000</u>	<u>13,683,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Training - domestic			1,000	1,000	500,000
A03805	Travelling Allowance			<u>4,528,000</u>	<u>6,500,000</u>	<u>4,941,000</u>
001	Travelling Allowance			4,528,000	6,500,000	4,941,000
A03806	Transportation of Goods			10,000	310,000	10,000
A03807	P.O.L Charges			6,860,000	9,500,000	8,232,000
A039	TOTAL GENERAL			<u>6,586,000</u>	<u>9,437,000</u>	<u>6,994,000</u>
A03901	Stationery			633,000	775,000	101,000
A03902	Printing and Publication			<u>174,000</u>	<u>374,000</u>	<u>175,000</u>
001	Printing and Publications			174,000	374,000	175,000
A03905	Newspapers Periodicals and Books			<u>314,000</u>	<u>278,000</u>	<u>315,000</u>
001	News Papers, Periodicals & Books			314,000	278,000	315,000
A03907	Advertising & Publicity					<u>93,000</u>
001	Advertising & Publicity					93,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Govt. Dept.			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	90,000	100,000
A03919	Payments to Others for Service Rendered			<u>13,000</u>	<u>13,000</u>	<u>201,000</u>
001	Payments to Others for Service Rendered			13,000	13,000	201,000
A03942	Cost of Other Stores			<u>4,095,000</u>	<u>5,025,000</u>	<u>4,605,000</u>
001	Cost of Other Stores			4,095,000	5,025,000	4,605,000
A03955	Computer Stationary			120,000	245,000	130,000
A03970	Others			<u>1,146,000</u>	<u>2,636,000</u>	<u>1,273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194	Extension Services (Flouriculture)					
001	Others			1,146,000	2,636,000	1,273,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>4,552,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>4,552,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	4,552,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000	3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>15,874,000</u>	<u>11,014,000</u>	<u>16,817,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>300,000</u>
A09201	Hardware			1,000	1,000	100,000
A09202	Software			1,000	1,000	100,000
A09203	I.T. Equipment			1,000	1,000	100,000
A093	TOTAL COMMODITY PURCHASES			<u>6,563,000</u>	<u>5,963,000</u>	<u>7,179,000</u>
A09302	Fertilizer			5,023,000	4,263,000	5,525,000
A09370	Others			<u>1,540,000</u>	<u>1,700,000</u>	<u>1,654,000</u>
001	Other-Seed & Fertilizer			1,540,000	1,700,000	1,654,000
A094	TOTAL OTHER STORES AND STOCKS			<u>9,000,000</u>	<u>4,740,000</u>	<u>9,001,000</u>
A09411	General Utility Chemicals			3,000,000	1,040,000	3,000,000
A09414	Insecticides			3,000,000	1,550,000	3,001,000
A09470	Others			3,000,000	2,150,000	3,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>307,000</u>	<u>307,000</u>	<u>336,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194	Extension Services (Flouriculture)					
A09601	Plant and Machinery			307,000	307,000	336,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,373,000</u>	<u>9,743,000</u>	<u>4,942,000</u>
A130	TOTAL TRANSPORT			<u>2,566,000</u>	<u>7,500,000</u>	<u>2,823,000</u>
A13001	Transport			2,566,000	7,500,000	2,823,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,291,000</u>	<u>1,691,000</u>	<u>1,400,000</u>
A13101	Machinery and Equipment			1,291,000	1,691,000	1,400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>393,000</u>	<u>429,000</u>	<u>439,000</u>
A13201	Furniture and Fixture			393,000	429,000	439,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13301	Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Office Buildings			120,000	120,000	130,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>150,000</u>
A13701	Hardware			1,000	1,000	50,000
A13702	Software			1,000	1,000	50,000
A13703	I.T. Equipment			1,000	1,000	50,000
Extension Services (Flouriculture)				272,738,000	250,895,000	267,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,738,482,000</u>	<u>3,459,350,000</u>	<u>3,812,885,000</u>
A011	TOTAL PAY		<u>4914</u>	<u>4930</u>	<u>2,084,239,000</u>	<u>1,643,431,000</u>	<u>1,833,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1217</u>	<u>1225</u>	<u>1,147,750,000</u>	<u>887,768,000</u>	<u>998,154,000</u>
A01101	Total Basic Pay of Officers		<u>1216</u>	<u>1224</u>	<u>1,090,909,000</u>	<u>859,710,000</u>	<u>972,255,000</u>
C519-M	Chief Scientist	(BPS-20)	34	34	38,265,000		34,937,000
P397-M	Principal Scientist	(BPS-19)	206	208	89,849,000		83,799,000
D051-M	Deputy Director	(BPS-18)	2	2	2,048,000		1,885,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	3	3	5,065,000		4,460,000
S093-M	Senior Librarian	(BPS-18)	1	1	655,000		577,000
S800-M	Senior Scientist	(BPS-18)	393	397	552,973,000		488,399,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,610,000		1,418,000
A146-M	Assistant Director	(BPS-17)	4	4	2,678,000		2,358,000
L066-M	Librarian	(BPS-17)	1	1	764,000		673,000
M098-M	Medical Officer	(BPS-17)	1	1	520,000		458,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	6	6	4,647,000		4,093,000
S282-M	Superintendent	(BPS-17)	26	26	20,483,000		18,267,000
S799-M	Scientific Officer	(BPS-17)	449	451	313,670,000		279,846,000
A097-M	Assistant	(BPS-16)	2	2	1,694,000		1,778,000
A350-M	Assistant/Head Clerk	(BPS-16)	69	69	46,176,000		40,666,000
A352-M	Artist	(BPS-16)	4	4	1,530,000		1,347,000
C129-M	Classifier-Cum-Cataloger	(BPS-16)	1	1	325,000		286,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,540,000		1,356,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	6,417,000		5,652,000
A01102	Personal pay				53,741,000	20,907,000	22,675,000
A01103	Special Pay				100,000	13,000	48,000
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>3,000,000</u>	<u>7,138,000</u>	<u>3,176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
	(Special)			1			3,176,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3697</u>	<u>3705</u>	<u>936,489,000</u>	<u>755,663,000</u>	<u>834,899,000</u>
A01151	Total Basic Pay of Other Staff		<u>3696</u>	<u>3704</u>	<u>932,389,000</u>	<u>754,787,000</u>	<u>832,252,000</u>
B103-M	Boiler Engineer	(BPS-15)	1	1	303,000		292,000
D587-M	Data Analyst	(BPS-15)	1	1	288,000		282,000
H010-M	Harbarium Keeper	(BPS-15)	1	1	258,000		248,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-15)	13	13	6,489,000		6,246,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	2	1,758,000		1,692,000
R057-M	Research Assistant	(BPS-15)	6	6	3,346,000		3,231,000
S216-M	Stenographer	(BPS-15)	88	88	45,617,000		34,325,000
S322-M	Senior Auditor	(BPS-15)	3	3	1,912,000		1,840,000
T028-M	Technician	(BPS-15)	2	2	2,164,000		2,083,000
F072-M	Foreman	(BPS-14)		1			242,000
F103-M	Field Investigator	(BPS-14)	2	2	884,000		851,000
N032-M	Nurse	(BPS-14)	1	1	439,000		423,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	5	3,078,000		2,963,000
S078-M	Senior Clerk	(BPS-14)	177	178	81,763,000		69,731,000
C173-M	Computer Operator	(BPS-12)	5	5	1,535,000		1,496,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	317,000		335,000
A007-M	Account Assistant	(BPS-11)	1	1	259,000		249,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	193,000		186,000
D222-M	Draftsman	(BPS-11)	2	2	893,000		860,000
E034-M	Electrician	(BPS-11)	2	2	670,000		645,000
F026-M	Field Assistant	(BPS-11)	361	361	106,297,000		92,703,000
F072	Foreman	(BPS-11)	1	1	232,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
F072-M	Foreman	(BPS-11)	7	7	2,767,000		2,663,000
I067-M	Instrument Technician	(BPS-11)	5	5	993,000		987,000
J019-M	Junior Clerk	(BPS-11)	255	256	64,268,000		54,320,000
L012-M	Laboratory Technician	(BPS-11)	2	2	456,000		456,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	74	74	21,949,000		21,143,000
O046-M	Overseer	(BPS-11)	1	1	677,000		652,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	1,319,000		1,270,000
S207-M	Statistical Assistant	(BPS-11)	6	6	2,707,000		2,605,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	2,346,000		2,258,000
A006-M	Accession Assistant	(BPS-10)	1	1	193,000		186,000
A095-M	Artist-Cum-Photographer	(BPS-10)	1	1	193,000		186,000
K017-M	Khatib Mosque	(BPS-10)	2	2	651,000		627,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	212,000		204,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	193,000		186,000
A095-M	Artist-Cum-Photographer	(BPS-09)	4	4	858,000		826,000
F035-M	Field Surveyor Assistant	(BPS-09)	10	10	3,238,000		3,117,000
L103-M	Librarian	(BPS-09)	1	1	186,000		179,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	244,000		235,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	963,000		927,000
B103-M	Boiler Engineer	(BPS-08)	1	1	180,000		173,000
B066-M	Book Binder	(BPS-07)	1	1	370,000		356,000
C040-M	Cashier	(BPS-07)	1	1	202,000		194,000
C233-M	Computer Operator	(BPS-07)	1	1	173,000		167,000
F025-M	Fibre Tester	(BPS-07)	2	2	557,000		536,000
J018-M	Junior Auditor	(BPS-07)	4	4	800,000		770,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	445,000		428,000
S250-M	Store Keeper	(BPS-07)	14	14	2,454,000		2,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
W095-M	Workshop Technician	(BPS-07)	2	2	429,000		413,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	503,000		484,000
D137-M	Dispenser	(BPS-06)	3	3	510,000		491,000
I017-M	Insect Collector	(BPS-06)	4	4	937,000		902,000
I018-M	Insect Setter	(BPS-06)	2	2	364,000		350,000
L004-M	Laboratory Assistant	(BPS-06)	163	163	41,717,000		38,458,000
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	167,000		161,000
L070-M	Library Clerk	(BPS-06)	1	1	167,000		161,000
L103-M	Librarian	(BPS-06)	1	1	167,000		161,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	490,000		472,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	429,000		413,000
B086-M	Budder	(BPS-05)	58	58	14,549,000		14,003,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	548,000		527,000
C020-M	Canning Assistant	(BPS-05)	1	1	161,000		155,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	245,000		236,000
C233-M	Computer Operator	(BPS-05)	1	1	393,000		378,000
D090-M	Despatcher	(BPS-05)	1	1	217,000		209,000
D186-M	Driver	(BPS-05)	2	2	412,000		453,000
D327-M	Deputy District Public Prosecutor	(BPS-05)	1	1	216,000		208,000
L083-M	Lineman	(BPS-05)	3	3	683,000		657,000
M048-M	Mason	(BPS-05)	1	1	209,000		201,000
M094-M	Media Maker	(BPS-05)	2	2	420,000		404,000
M131-M	Milk Recorder	(BPS-05)	1	1	161,000		155,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	14	14	3,440,000		3,311,000
N035-M	Nursery Supervisor	(BPS-05)	1	1	161,000		155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	1,070,000		1,030,000
P071-M	Pipe Fitter	(BPS-05)	1	1	216,000		208,000
P080-M	Plant Observer	(BPS-05)	60	60	14,153,000		13,622,000
P095-M	Plumber	(BPS-05)	3	3	721,000		694,000
R024-M	Record Keeper	(BPS-05)	2	2	377,000		363,000
S091-M	Senior Lecture Table Assistant	(BPS-05)	4	4	912,000		878,000
S103-M	Senior Observer	(BPS-05)	2	2	625,000		602,000
S120-M	Senior Technologist Assistant	(BPS-05)	1	1	168,000		162,000
S192-M	Specimen Collector	(BPS-05)	3	3	890,000		857,000
S231-M	Stockman	(BPS-05)	1	1	407,000		392,000
T065-M	Tractor Driver	(BPS-05)	50	51	13,252,000		12,955,000
T068-M	Tractor Operator	(BPS-05)	6	6	6,783,000		6,529,000
T098-M	Tubewell Driver	(BPS-05)	1	1	161,000		155,000
T113-M	Typist	(BPS-05)	9	9	2,014,000		1,938,000
V025-M	Veterinary Compounder/Dispensor	(BPS-05)	2	2	841,000		809,000
B057-M	Boiler Mechanic	(BPS-04)	1	1	236,000		227,000
D003-M	Daftri	(BPS-04)	2	2	613,000		590,000
D186-M	Driver	(BPS-04)	8	8	1,673,000		1,699,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-04)	183	183	37,017,000		30,816,000
E034-M	Electrician	(BPS-04)	10	10	2,436,000		2,364,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	4	1,758,000		1,692,000
T065-M	Tractor Driver	(BPS-04)	1	1	223,000		233,000
B007-M	Baker	(BPS-03)	1	1	165,000		159,000
B042-M	Blacksmith	(BPS-03)	2	2	510,000		491,000
C027-M	Carpenter	(BPS-03)	1	1	151,000		145,000
J025-M	Junior Harbarium Keeper	(BPS-03)	1	1	151,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4195	Extension Services (Research)						
K009-M	Khadim	(BPS-03)	1	1	151,000		145,000
M048-M	Mason	(BPS-03)	1	1	216,000		208,000
M065-M	Mechanic	(BPS-03)	1	1	196,000		210,000
M080-M	Mechanic Sprayer	(BPS-03)	5	5	880,000		847,000
M144-M	Mistri	(BPS-03)	2	2	599,000		577,000
N033-M	Nurse/Dai	(BPS-03)	1	1	151,000		145,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	345,000		332,000
S432-M	Second Artist	(BPS-03)	1	1	151,000		145,000
T068-M	Tractor Operator	(BPS-03)	3	3	670,000		645,000
T122-M	Tubewell Driver/Operator	(BPS-03)	1	1	168,000		162,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	368,000		354,000
E054-M	Engine Driver	(BPS-02)	2	2	542,000		522,000
A304-M	Attendant	(BPS-01)	3	3	447,000		430,000
B017-M	Bee Attendants	(BPS-01)	4	4	657,000		632,000
B019-M	Beldar	(BPS-01)	869	869	175,623,000		159,227,000
C112-M	Chowkidar	(BPS-01)	223	223	52,480,000		46,711,000
C130-M	Cleaner	(BPS-01)	2	2	293,000		282,000
C193-M	Cook	(BPS-01)	6	6	1,643,000		1,605,000
C195-M	Coolie	(BPS-01)	1	1	238,000		229,000
F033-M	Field Man	(BPS-01)	123	123	27,926,000		26,879,000
G011-M	Gardener	(BPS-01)	1	1	159,000		153,000
G054-M	Greaser	(BPS-01)	1	1	142,000		137,000
H092-M	Hospital Cooli	(BPS-01)	1	1	204,000		196,000
H095-M	Hostel Attendant	(BPS-01)	1	1	207,000		212,000
J030-M	Junior Lecture Table Assistant	(BPS-01)	3	3	868,000		835,000
L006-M	Laboratory Attendant	(BPS-01)	217	219	47,560,000		41,174,000
L069-M	Library Attendant	(BPS-01)	5	5	879,000		846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
M019-M	Mali (BPS-01)	44	44	5,641,000		5,418,000
N006-M	Naib Qasid (BPS-01)	296	297	63,657,000		55,576,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	23	23	5,481,000		5,275,000
R068-M	Rest House Attendant (BPS-01)	1	1	447,000		430,000
S140-M	Serviceman (BPS-01)	2	2	349,000		336,000
S236-M	Store Attendant (BPS-01)	1	1	170,000		164,000
S311-M	Sanitary Worker (BPS-01)	108	109	14,309,000		13,861,000
T063-M	Tractor Cleaner (BPS-01)	10	10	2,850,000		2,743,000
W018-M	Watchman (BPS-01)	3	3	558,000		573,000
W086-M	Water Carrier/Mashki/Waterman (BPS-01)	8	8	1,657,000		1,595,000
A01152	Personal pay			1,100,000	583,000	722,000
A01156	Total Pay of contract staff	<u>1</u>	<u>1</u>	<u>3,000,000</u>	<u>293,000</u>	<u>1,925,000</u>
A012	TOTAL ALLOWANCES			<u>1,654,243,000</u>	<u>1,815,919,000</u>	<u>1,979,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,578,411,000</u>	<u>1,688,179,000</u>	<u>1,874,446,000</u>
A01201	Senior Post Allowance			100,000	134,000	136,000
A01202	House Rent Allowance			121,894,000	94,673,000	108,270,000
A01203	Conveyance Allowance			142,982,000	100,703,000	128,576,000
A01207	Washing Allowance			306,000	187,000	1,043,000
A0120D	Integrated Allowance			6,753,000	5,163,000	6,541,000
A01211	Hill Allowance			1,160,000	672,000	1,107,000
A01216	Qualification Allowance			63,055,000	55,629,000	60,931,000
A01217	Medical Allowance			95,115,000	67,644,000	81,981,000
A0121B	Health Professional Allowance			3,000		3,000
A0121N	Personal Allowance			35,363,000	32,415,000	28,689,000
A01224	Entertainment Allowance			710,000	763,000	792,000
A01226	Computer Allowance			36,000	26,000	38,000
A0122N	Special Conveyance Allowance to Disabled Employees			9,088,000	9,104,000	9,061,000
A01237	Design Allowance					521,000
A0124H	Special Allowance-2021			110,298,000	81,893,000	101,707,000
A0124R	Ad-Hoc Relief Allowance 2022			207,851,000	150,184,000	181,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
A0124T	Special Allowance - 2022			111,463,000	77,472,000	97,715,000
A0124X	Adhoc Relief Allowance 2023			503,748,000	497,836,000	528,241,000
A01252	Non Practicing Allowance			100,000		19,000
A0125E	Adhoc Relief Allowance 2024				351,584,000	386,951,000
A01263	Research Allowance			122,969,000	127,190,000	119,147,000
A01264	Technical Allowance			6,001,000	9,234,000	6,355,000
A01270	Others			<u>39,416,000</u>	<u>25,673,000</u>	<u>24,700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			39,416,000	25,673,000	24,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,832,000</u>	<u>127,740,000</u>	<u>105,386,000</u>
A01273	Honoraria			<u>12,592,000</u>	<u>31,927,000</u>	<u>14,196,000</u>
000	Honoraria			12,592,000	31,927,000	14,196,000
A01274	Medical Charges			10,590,000	7,397,000	8,958,000
A01277	Contingent Paid Staff			<u>52,650,000</u>	<u>88,416,000</u>	<u>82,232,000</u>
001	Contingent Paid Staff					77,349,000
A03	TOTAL OPERATING EXPENSES			<u>643,325,000</u>	<u>673,048,000</u>	<u>780,237,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,426,000</u>	<u>11,696,000</u>	<u>12,097,000</u>
A03201	Postage and Telegraph			1,483,000	1,483,000	1,502,000
A03202	Telephone and Trunk Call			9,448,000	9,448,000	7,451,000
A03203	Telex Teleprinter and Fax			2,000		2,000
A03204	Electronic Communication			491,000	763,000	3,091,000
A03205	Courier and Pilot Service			2,000	2,000	51,000
A033	TOTAL UTILITIES			<u>227,124,000</u>	<u>229,371,000</u>	<u>275,841,000</u>
A03301	Gas			13,266,000	11,105,000	13,819,000
A03302	Water			228,000	228,000	3,034,000
A03303	Electricity			<u>207,198,000</u>	<u>210,198,000</u>	<u>251,825,000</u>
001	Electricity			207,198,000	210,198,000	251,824,000
A03304	Hot and Cold Weather Charges			2,810,000	2,810,000	2,867,000
A03305	POL for Generator			3,022,000	4,430,000	3,646,000
A03370	Others			600,000	600,000	650,000
A034	TOTAL OCCUPANCY COSTS			<u>9,150,000</u>	<u>9,498,000</u>	<u>10,743,000</u>
A03402	Rent for Office Building			200,000	527,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
A03404	Rent for other building			200,000	138,000	300,000
A03405	Rent Other than on Residential Building			200,000	283,000	300,000
A03407	Rates and Taxes			8,490,000	8,490,000	9,483,000
A03408	Rent of Machine & Equipment			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,861,000</u>	<u>255,861,000</u>	<u>290,617,000</u>
A03805	Travelling Allowance			<u>71,654,000</u>	<u>71,654,000</u>	<u>78,471,000</u>
001	Travelling Allowance			71,654,000	71,654,000	78,471,000
A03806	Transportation of Goods			2,222,000	2,222,000	2,234,000
A03807	P.O.L Charges			171,985,000	181,985,000	209,912,000
A039	TOTAL GENERAL			<u>149,764,000</u>	<u>166,622,000</u>	<u>190,939,000</u>
A03901	Stationery			14,991,000	16,257,000	15,348,000
A03902	Printing and Publication			<u>6,117,000</u>	<u>6,434,000</u>	<u>6,558,000</u>
001	Printing and Publications			6,116,000	6,433,000	6,557,000
A03903	Conference/Seminars/Workshops/ Symposia			65,000	65,000	1,310,000
A03905	Newspapers Periodicals and Books			<u>2,228,000</u>	<u>2,228,000</u>	<u>2,214,000</u>
001	News Papers, Periodicals & Books			2,228,000	2,228,000	2,214,000
A03906	Uniforms and Protective Clothing			1,357,000	1,357,000	2,000,000
A03907	Advertising & Publicity					<u>3,937,000</u>
001	Advertising & Publicity					3,937,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>7,703,000</u>	<u>7,703,000</u>	<u>25,123,000</u>
001	Payments to Govt. Dept.			7,700,000	7,700,000	25,120,000
A03917	Law Charges			25,000	25,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,714,000	1,714,000	2,320,000
A03919	Payments to Others for Service Rendered			<u>25,366,000</u>	<u>31,506,000</u>	<u>36,322,000</u>
001	Payments to Others for Service Rendered			25,365,000	31,505,000	36,321,000
A03927	Purchase of drug and medicines			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,900,000</u>
001	Purchase of drug and medicines			1,750,000	1,750,000	
A03936	Foreign/Inland Training Course Fee			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Foreign Training			2,000,000	2,000,000	2,200,000
A03942	Cost of Other Stores			<u>53,704,000</u>	<u>58,545,000</u>	<u>56,039,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
001	Cost of Other Stores			53,704,000	58,545,000	56,039,000
A03955	Computer Stationary			4,016,000	5,273,000	4,637,000
A03970	Others			<u>28,728,000</u>	<u>31,765,000</u>	<u>31,006,000</u>
001	Others			28,728,000	31,765,000	31,006,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>75,366,000</u>	<u>75,366,000</u>	<u>51,054,000</u>
A041	TOTAL PENSION			<u>75,366,000</u>	<u>75,366,000</u>	<u>51,054,000</u>
A04114	Superannuation Encashment Of L.P.R			75,366,000	75,366,000	51,054,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>56,300,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>56,300,000</u>	<u>40,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>56,300,000</u>	<u>40,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	56,300,000	40,000,000
A06	TOTAL TRANSFERS			<u>1,050,000</u>	<u>1,156,000</u>	<u>1,133,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,050,000</u>	<u>1,156,000</u>	<u>1,133,000</u>
A06301	Entertainments & Gifts			<u>1,050,000</u>	<u>1,156,000</u>	<u>1,133,000</u>
001	Entertainment & Gifts			1,050,000	1,156,000	1,133,000
A09	TOTAL PHYSICAL ASSETS			<u>184,358,000</u>	<u>184,358,000</u>	<u>205,399,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,600,000</u>	<u>6,600,000</u>	<u>6,750,000</u>
A09201	Hardware			550,000	550,000	650,000
A09202	Software			50,000	50,000	100,000
A09203	I.T. Equipment			6,000,000	6,000,000	6,000,000
A093	TOTAL COMMODITY PURCHASES			<u>98,115,000</u>	<u>98,115,000</u>	<u>110,132,000</u>
A09302	Fertilizer			96,465,000	96,465,000	107,882,000
A09370	Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,250,000</u>
001	Other-Seed & Fertilizer			1,650,000	1,650,000	2,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
A094	TOTAL OTHER STORES AND STOCKS			<u>69,761,000</u>	<u>69,761,000</u>	<u>77,916,000</u>
A09411	General Utility Chemicals			1,264,000	1,264,000	1,590,000
A09412	Specific Utility Chemicals			44,044,000	44,044,000	49,398,000
A09414	Insecticides			22,353,000	22,353,000	24,508,000
A09470	Others			2,100,000	2,100,000	2,420,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,301,000</u>	<u>9,301,000</u>	<u>10,001,000</u>
A09601	Plant and Machinery			9,301,000	9,301,000	10,001,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>581,000</u>	<u>581,000</u>	<u>600,000</u>
A09701	Purchase of Furniture and Fixture			581,000	581,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,475,000</u>	<u>101,863,000</u>	<u>98,705,000</u>
A130	TOTAL TRANSPORT			<u>37,409,000</u>	<u>43,361,000</u>	<u>47,299,000</u>
A13001	Transport			37,409,000	43,361,000	47,299,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,095,000</u>	<u>43,531,000</u>	<u>35,603,000</u>
A13101	Machinery and Equipment			35,095,000	43,531,000	35,603,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,082,000</u>	<u>8,082,000</u>	<u>8,149,000</u>
A13201	Furniture and Fixture			8,082,000	8,082,000	8,149,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,889,000</u>	<u>6,889,000</u>	<u>7,654,000</u>
A13701	Hardware			4,238,000	4,238,000	4,592,000
A13702	Software			2,211,000	2,211,000	2,562,000
A13703	I.T. Equipment			440,000	440,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4195	Extension Services (Research)					
Extension Services (Research)				4,780,056,000	4,551,441,000	4,989,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,797,177,000</u>	<u>1,276,428,000</u>	<u>1,708,026,000</u>
A011	TOTAL PAY		<u>2375</u>	<u>2375</u>	<u>969,343,000</u>	<u>580,483,000</u>	<u>786,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>539</u>	<u>539</u>	<u>484,964,000</u>	<u>264,757,000</u>	<u>399,932,000</u>
A01101	Total Basic Pay of Officers		<u>539</u>	<u>539</u>	<u>466,078,000</u>	<u>253,267,000</u>	<u>383,685,000</u>
D110-M	Director General	(BPS-20)	1	1	2,026,000		1,604,000
D100-M	Director	(BPS-19)	12	12	19,667,000		16,072,000
A044-M	Agricultural Economist	(BPS-18)	1	1	1,722,000		1,364,000
A045-M	Agricultural Engineer	(BPS-18)	1	1	903,000		715,000
A052-M	Agronomist	(BPS-18)	1	1	689,000		546,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	1	1	815,000		897,000
A108-M	Assistant Agronomist	(BPS-18)	39	39	38,394,000		30,100,000
A146-M	Assistant Director	(BPS-18)	133	133	118,088,000		101,146,000
A182-M	Assistant Entomologist	(BPS-18)	1	1	815,000		897,000
A197-M	Assistant Horticulturist	(BPS-18)	1	1	815,000		897,000
A811-M	Assistant Director Technical	(BPS-18)	1	1	712,000		713,000
D051-F	Deputy Director	(BPS-18)	2	2	3,727,000		2,952,000
D051-M	Deputy Director	(BPS-18)	42	42	54,700,000		43,931,000
E118-M	Extension Specialist	(BPS-18)	1	1	644,000		510,000
S177-M	Sociologist	(BPS-18)	1	1	903,000		715,000
S181-M	Soil Scientist	(BPS-18)	1	1	1,851,000		1,466,000
S315-M	System Analyst	(BPS-18)	1	1	1,464,000		1,160,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	49	49	43,586,000		34,245,000
A146-M	Assistant Director	(BPS-17)	2	2	2,334,000		1,849,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,617,000		1,281,000
E074-M	Estate Officer	(BPS-17)	1	1	565,000		565,000
L047-M	Law Officer	(BPS-17)	1	1	664,000		664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	2	1,345,000		1,065,000
P189-M	Publicity Officer	(BPS-17)	1	1	511,000		405,000
S282-M	Superintendent	(BPS-17)	42	42	34,402,000		27,251,000
W097	Water Management Officer	(BPS-17)	107	107	82,203,000		65,868,000
W113-M	WMO	(BPS-17)	25	25	14,064,000		15,470,000
A031-M	Administration Officer	(BPS-16)	3	3	3,225,000		2,554,000
A097-F	Assistant	(BPS-16)	6	6	2,400,000		1,901,000
A097-M	Assistant	(BPS-16)	50	50	27,889,000		22,092,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	320,000		253,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	100,000		79,000
P052-M	Photographer	(BPS-16)	1	1	353,000		353,000
S216-M	Stenographer	(BPS-16)	4	4	2,212,000		1,752,000
W012-M	Warden	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				18,750,000	11,432,000	16,152,000
A01103	Special Pay				134,000	58,000	94,000
A01150	Others				<u>2,000</u>		<u>1,000</u>
002	Pay of Officers				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1836</u>	<u>1836</u>	<u>484,379,000</u>	<u>315,726,000</u>	<u>386,400,000</u>
A01151	Total Basic Pay of Other Staff		<u>1836</u>	<u>1836</u>	<u>483,470,000</u>	<u>315,470,000</u>	<u>385,688,000</u>
C173-M	Computer Operator	(BPS-15)	1	1	384,000		288,000
C174-M	Computer Operator	(BPS-15)	23	23	9,395,000		7,144,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	895,000		680,000
S216-M	Stenographer	(BPS-15)	37	37	18,648,000		14,179,000
L103-M	Librarian	(BPS-14)	1	1	1,275,000		969,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	4	3,358,000		2,551,000
S078-M	Senior Clerk	(BPS-14)	191	191	76,062,000		62,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
C012-M	Cameraman	(BPS-13)	1	1	667,000		507,000
A057-M	Air conditioner Operator	(BPS-11)	1	1	562,000		427,000
F026-M	Field Assistant	(BPS-11)	1	1	264,000		233,000
F072-M	Foreman	(BPS-11)	1	1	262,000		199,000
J019-F	Junior Clerk	(BPS-11)	7	7	2,323,000		1,766,000
J019-M	Junior Clerk	(BPS-11)	91	91	20,715,000		16,093,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	623,000		474,000
P052-M	Photographer	(BPS-11)	1	1	188,000		143,000
S107-M	Senior Projectionist	(BPS-11)	1	1	212,000		161,000
W114-M	W.M Supervisor	(BPS-11)	264	264	92,153,000		73,915,000
D222-M	Draftsman	(BPS-10)	1	1	262,000		199,000
L103-M	Librarian	(BPS-09)	1	1	690,000		525,000
T067-M	Tractor Mechanic	(BPS-08)	2	2	685,000		521,000
E034-M	Electrician	(BPS-06)	1	1	326,000		248,000
J035-M	Junior Projectionist	(BPS-06)	1	1	325,000		247,000
L042-M	Lathe Machine Worker	(BPS-05)	1	1	270,000		205,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	6	6	666,000		506,000
T061-M	Tracer	(BPS-05)	1	1	152,000		115,000
T068-M	Tractor Operator	(BPS-05)	46	46	13,814,000		10,504,000
W034-M	Welder	(BPS-05)	1	1	460,000		349,000
D003-M	Daftri	(BPS-04)	26	26	7,474,000		5,683,000
D186-M	Driver	(BPS-04)	274	274	57,165,000		45,026,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	771,000		586,000
C193-M	Cook	(BPS-02)	1	1	169,000		170,000
W001-M	Waiter	(BPS-02)	2	2	339,000		339,000
B019-M	Beldar	(BPS-01)	12	12	1,980,000		1,903,000
C112-M	Chowkidar	(BPS-01)	185	185	38,253,000		30,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4196	On Farm Water Management Programme						
H076-M	Helper	(BPS-01)	13	13	1,829,000		1,391,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	139,000		106,000
L069-M	Library Attendant	(BPS-01)	1	1	148,000		113,000
L125-M	Light Man	(BPS-01)	1	1	325,000		247,000
M019-M	Mali	(BPS-01)	6	6	1,071,000		974,000
N006-F	Naib Qasid	(BPS-01)	6	6	635,000		483,000
N006-M	Naib Qasid	(BPS-01)	197	197	40,449,000		32,203,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	9	9	3,341,000		2,540,000
R082-M	Rodman	(BPS-01)	362	362	74,142,000		60,153,000
S311-M	Sanitary Worker	(BPS-01)	51	51	9,604,000		7,422,000
A01152	Personal pay				897,000	256,000	711,000
A01170	Others				<u>12,000</u>		<u>1,000</u>
002	Pay of Other Staff				12,000		1,000
A012	TOTAL ALLOWANCES				<u>827,834,000</u>	<u>695,945,000</u>	<u>921,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>807,727,000</u>	<u>676,796,000</u>	<u>895,379,000</u>
A01201	Senior Post Allowance				19,000	10,000	12,000
A01202	House Rent Allowance				68,004,000	42,228,000	60,570,000
A01203	Conveyance Allowance				61,565,000	36,265,000	54,276,000
A01207	Washing Allowance				149,000	102,000	146,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,498,000	3,653,000	4,359,000
A01211	Hill Allowance				65,000	93,000	62,000
A01216	Qualification Allowance				7,365,000	6,701,000	7,593,000
A01217	Medical Allowance				49,124,000	28,866,000	41,768,000
A0121N	Personal Allowance				18,831,000	22,005,000	16,624,000
A01224	Entertainment Allowance				57,000	41,000	67,000
A01225	Instructional Allowance				303,000	259,000	321,000
A01226	Computer Allowance				36,000	65,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,484,000	4,113,000	3,217,000
A01238	Charge Allowance				144,000		139,000
A0124H	Special Allowance-2021				99,086,000	55,413,000	83,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A0124R	Ad-Hoc Relief Allowance 2022			92,416,000	53,802,000	75,973,000
A0124T	Special Allowance - 2022			84,483,000	46,458,000	65,932,000
A0124X	Adhoc Relief Allowance 2023			230,602,000	181,670,000	232,406,000
A0125E	Adhoc Relief Allowance 2024				132,200,000	166,781,000
A01264	Technical Allowance			55,386,000	53,069,000	56,769,000
A01270	Others			<u>32,108,000</u>	<u>9,781,000</u>	<u>24,579,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			32,108,000	9,781,000	24,579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,107,000</u>	<u>19,149,000</u>	<u>26,315,000</u>
A01271	Overtime Allowance			60,000	60,000	58,000
A01273	Honoraria			<u>9,392,000</u>	<u>9,392,000</u>	<u>11,187,000</u>
000	Honoraria			9,292,000	9,292,000	11,087,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			100,000	100,000	100,000
A01274	Medical Charges			4,794,000	600,000	4,783,000
A01277	Contingent Paid Staff			5,860,000	9,096,000	10,286,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>251,787,000</u>	<u>253,554,000</u>	<u>285,504,000</u>
A031	TOTAL FEES			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A03102	Legal fees			10,000	2,000	10,000
A03170	Others			10,000	2,000	10,000
A032	TOTAL COMMUNICATIONS			<u>12,137,000</u>	<u>10,108,000</u>	<u>12,429,000</u>
A03201	Postage and Telegraph			1,250,000	1,039,000	1,265,000
A03202	Telephone and Trunk Call			9,017,000	7,378,000	8,118,000
A03204	Electronic Communication			1,190,000	1,190,000	2,364,000
A03205	Courier and Pilot Service			680,000	501,000	682,000
A033	TOTAL UTILITIES			<u>31,367,000</u>	<u>31,544,000</u>	<u>37,314,000</u>
A03301	Gas			2,512,000	4,405,000	3,128,000
A03302	Water			629,000	629,000	1,082,000
A03303	Electricity			<u>25,320,000</u>	<u>23,924,000</u>	<u>29,912,000</u>
001	Electricity			25,220,000	23,824,000	29,792,000
A03304	Hot and Cold Weather Charges			1,366,000	1,046,000	1,440,000
A03305	POL for Generator			1,300,000	1,300,000	1,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A03370	Others			240,000	240,000	251,000
A034	TOTAL OCCUPANCY COSTS			<u>38,743,000</u>	<u>38,357,000</u>	<u>42,429,000</u>
A03402	Rent for Office Building			37,719,000	37,461,000	41,326,000
A03407	Rates and Taxes			1,024,000	896,000	1,103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,264,000</u>	<u>140,325,000</u>	<u>152,294,000</u>
A03801	Training - domestic			<u>240,000</u>	<u>932,000</u>	<u>250,000</u>
001	Training - domestic			240,000	932,000	250,000
A03803	Other - domestic			260,000	900,000	300,000
A03805	Travelling Allowance			<u>55,247,000</u>	<u>56,371,000</u>	<u>60,371,000</u>
001	Travelling Allowance			55,247,000	56,371,000	60,371,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges			78,506,000	82,112,000	91,362,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>35,256,000</u>	<u>33,216,000</u>	<u>41,018,000</u>
A03901	Stationery			10,854,000	9,466,000	10,933,000
A03902	Printing and Publication			<u>5,273,000</u>	<u>5,573,000</u>	<u>5,300,000</u>
001	Printing and Publications			5,273,000	5,573,000	5,300,000
A03905	Newspapers Periodicals and Books			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,272,000</u>
001	News Papers, Periodicals & Books			1,166,000	1,166,000	1,272,000
A03906	Uniforms and Protective Clothing			1,841,000	1,403,000	2,100,000
A03907	Advertising & Publicity					<u>4,297,000</u>
001	Advertising & Publicity					4,264,000
A03918	Exhibitions, Fairs & Other National Celebrations			880,000	440,000	901,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	701,000	1,000
A03942	Cost of Other Stores			<u>1,863,000</u>	<u>1,197,000</u>	<u>1,934,000</u>
001	Cost of Other Stores			1,863,000	1,197,000	1,934,000
A03955	Computer Stationary			2,838,000	2,838,000	3,181,000
A03970	Others			<u>10,540,000</u>	<u>10,432,000</u>	<u>11,099,000</u>
001	Others			10,540,000	10,432,000	11,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>28,701,000</u>	<u>24,324,000</u>	<u>31,600,000</u>
A041	TOTAL PENSION			<u>28,701,000</u>	<u>24,324,000</u>	<u>31,600,000</u>
A04114	Superannuation Encashment Of L.P.R			28,701,000	24,324,000	31,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>118,489,000</u>	<u>11,989,000</u>	<u>137,838,000</u>
A051	TOTAL SUBSIDIES			<u>8,489,000</u>	<u>8,489,000</u>	<u>9,338,000</u>
A05120	Others			8,489,000	8,489,000	9,338,000
016	Laser Land Levelling (Acres)			8,489,000	8,489,000	9,338,000
A052	TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>3,500,000</u>	<u>128,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			110,000,000	3,500,000	128,500,000
001	Fin. Assis. to the families of the persons who expires during service.			110,000,000	3,500,000	128,500,000
A06	TOTAL TRANSFERS			<u>65,000</u>	<u>16,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>65,000</u>	<u>16,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			65,000	16,000	70,000
001	Entertainment & Gifts			65,000	16,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>7,078,000</u>	<u>7,139,000</u>	<u>7,635,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>835,000</u>	<u>618,000</u>	<u>845,000</u>
A09201	Hardware			350,000	175,000	350,000
A09202	Software			110,000	255,000	120,000
A09203	I.T. Equipment			375,000	188,000	375,000
A093	TOTAL COMMODITY PURCHASES			<u>2,999,000</u>	<u>2,999,000</u>	<u>3,315,000</u>
A09302	Fertilizer			2,359,000	2,359,000	2,595,000
A09370	Others			640,000	640,000	720,000
001	Other-Seed & Fertilizer			440,000	440,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4196	On Farm Water Management Programme					
A094	TOTAL OTHER STORES AND STOCKS			<u>900,000</u>	<u>900,000</u>	<u>970,000</u>
A09414	Insecticides			900,000	900,000	970,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,652,000</u>	<u>1,652,000</u>	<u>1,802,000</u>
A09601	Plant and Machinery			1,652,000	1,652,000	1,802,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>692,000</u>	<u>970,000</u>	<u>703,000</u>
A09701	Purchase of Furniture and Fixture			692,000	970,000	703,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,028,000</u>	<u>23,887,000</u>	<u>28,114,000</u>
A130	TOTAL TRANSPORT			<u>13,554,000</u>	<u>13,554,000</u>	<u>14,910,000</u>
A13001	Transport			13,554,000	13,554,000	14,910,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,159,000</u>	<u>4,789,000</u>	<u>5,395,000</u>
A13101	Machinery and Equipment			5,159,000	4,789,000	5,395,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,539,000</u>	<u>1,815,000</u>	<u>2,794,000</u>
A13201	Furniture and Fixture			2,539,000	1,815,000	2,794,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,301,000</u>
A13370	Others			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,301,000</u>
001	Others			1,250,000	1,250,000	1,301,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,526,000</u>	<u>2,479,000</u>	<u>3,714,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LQ4196	On Farm Water Management Programme			
A13701	Hardware		2,148,000	2,216,000
A13702	Software		567,000	620,000
A13703	I.T. Equipment		811,000	878,000
On Farm Water Management Programme			2,229,325,000	2,198,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,999,162,000</u>	<u>1,896,554,000</u>	<u>1,974,876,000</u>
A011	TOTAL PAY		<u>5696</u>	<u>5696</u>	<u>1,106,141,000</u>	<u>892,675,000</u>	<u>954,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>347</u>	<u>347</u>	<u>273,882,000</u>	<u>192,821,000</u>	<u>209,762,000</u>
A01101	Total Basic Pay of Officers		<u>346</u>	<u>346</u>	<u>252,130,000</u>	<u>189,452,000</u>	<u>207,061,000</u>
A988-M	Addl Director General (Agri Engg)	(BPS-20)	4	4	9,522,000		7,827,000
A989-M	Addl Director General (AMRI)	(BPS-20)	1	1	1,913,000		1,573,000
A990-M	Addl Director General (Soil Conservation)	(BPS-20)	1	1	1,922,000		1,579,000
D112-M	Director General (Field)	(BPS-20)	1	1	2,545,000		2,091,000
D931-M	Director Agri Engg AMRI	(BPS-19)	4	4	20,518,000		16,865,000
D932-M	Director Soil Conservation Agri Engg	(BPS-19)	2	2	3,093,000		2,542,000
D941-M	Director Agri Engg.	(BPS-19)	25	25	25,827,000		21,229,000
D942-M	Director Soil Con (Agronomist)	(BPS-19)	1	1	1,547,000		1,271,000
D943-M	Director Soil Conservation (Forest)	(BPS-19)	1	1	651,000		535,000
D944-M	Director Soil Conservation (Range)	(BPS-19)	1	1	649,000		533,000
D945-M	Director Soil Conservation (Soil Science)	(BPS-19)	1	1	1,547,000		1,271,000
D946-M	Director Soil Conservation	(BPS-19)	7	7	2,697,000		2,217,000
D933-M	Dy Director Agri Engg	(BPS-18)	48	48	35,703,000		29,165,000
D934-M	Dy Director Agronomy AMRI	(BPS-18)	1	1	500,000		411,000
D935-M	Dy Director Agri Engg AMRI	(BPS-18)	7	7	4,195,000		3,449,000
D936-M	Dy Director Soil Conservation	(BPS-18)	20	20	4,164,000		3,423,000
D937-M	Dy Director Soil Con Agri Engg	(BPS-18)	2	2	1,200,000		987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
D947-M	Dy Director Soil Con (Soil Survey)	(BPS-18)	2	2	2,221,000		1,826,000
A054-M	Asstt. Director Soil Conservation	(BPS-17)	21	21	16,941,000		13,925,000
A099-M	Assistant Accounts Officer	(BPS-17)	3	3	2,319,000		1,906,000
A158-M	Assistant Director Planning	(BPS-17)	2	2	1,025,000		842,000
A171-M	Asstt. Director Soil Cons. (Agri Engg:)	(BPS-17)	5	5	2,051,000		1,686,000
A330-M	Asstt. Director (Publicity) AMRI	(BPS-17)	1	1	510,000		420,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	2	2	1,897,000		1,559,000
A994-M	Asstt Director Agri Engg	(BPS-17)	52	52	39,591,000		32,543,000
A995-M	Assistant Director (Admin & Accounts)	(BPS-17)	2	2	519,000		426,000
A996-M	Asstt Director Agri Engg AMRI	(BPS-17)	5	5	2,500,000		2,055,000
A997-M	Asstt Director (Agronomy) AMRI	(BPS-17)	2	2	513,000		422,000
A998-M	Asstt Director (Stat) AMRI	(BPS-17)	1	1	510,000		420,000
A999-M	Asstt Director (Agri Ecnomics) AMRI	(BPS-17)	1	1	510,000		420,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	2	937,000		770,000
S282-M	Superintendent	(BPS-17)	24	24	14,972,000		12,306,000
S455-M	Asstt. Director Soil Con. (Soil Survey)	(BPS-17)	2	2	1,327,000		1,091,000
A350-M	Assistant/Head Clerk	(BPS-16)	71	71	35,461,000		29,148,000
C038-M	Cartographer	(BPS-16)	1	1	320,000		263,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	1,000		1,000
P037-M	Personal Assistant	(BPS-16)	1	1	499,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
S071-M	Senior Auditor	(BPS-16)	1	1	611,000		502,000
S216-M	Stenographer	(BPS-16)	8	8	4,487,000		3,688,000
S322-M	Senior Auditor	(BPS-16)	8	8	3,894,000		3,200,000
T032-M	Tehsildar	(BPS-16)	1	1	321,000		264,000
A01102	Personal pay				10,689,000	1,048,000	770,000
A01103	Special Pay				62,000	15,000	5,000
A01105	Qualification Pay				1,000		1,000
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>11,000,000</u>	<u>2,306,000</u>	<u>1,925,000</u>
	(Special)			1			1,925,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5349</u>	<u>5349</u>	<u>832,259,000</u>	<u>699,854,000</u>	<u>744,843,000</u>
A01151	Total Basic Pay of Other Staff		<u>5348</u>	<u>5348</u>	<u>821,762,000</u>	<u>696,753,000</u>	<u>741,860,000</u>
H030-M	Head Draftsman	(BPS-15)	5	5	1,662,000		1,501,000
S216-M	Stenographer	(BPS-15)	30	30	8,290,000		7,484,000
L012-M	Laboratory Technician	(BPS-14)	2	2	733,000		662,000
O046-M	Overseer	(BPS-14)	9	9	1,537,000		1,388,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	5	300,000		270,000
P052-M	Photographer	(BPS-14)	1	1	323,000		292,000
S078-M	Senior Clerk	(BPS-14)	117	117	39,000,000		35,210,000
S117-M	Senior Storekeeper	(BPS-14)	10	10	3,670,000		3,313,000
D222-M	Draftsman	(BPS-13)	15	15	3,781,000		3,414,000
A092-M	Artist	(BPS-12)	1	1	542,000		489,000
A351-M	Accountant/Divisional Accountant	(BPS-12)	6	6	3,108,000		2,806,000
A007-M	Account Assistant	(BPS-11)	2	2	319,000		288,000
A189-M	Assistant Foreman	(BPS-11)	1	1	159,000		143,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	461,000		416,000
C059-M	Charge Man	(BPS-11)	3	3	1,135,000		1,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
D185-M	Drilling Supervisor(Hand)	(BPS-11)	23	23	6,925,000		6,252,000
E058-M	Engineering Assistant	(BPS-11)	5	5	1,142,000		1,031,000
F026-M	Field Assistant	(BPS-11)	109	109	20,918,000		18,885,000
F072-M	Foreman	(BPS-11)	57	57	12,572,000		11,351,000
I037-M	Investigator	(BPS-11)	2	2	681,000		615,000
J018-M	Junior Auditor	(BPS-11)	10	10	1,842,000		1,663,000
J020-M	Junior Clerk/Typist	(BPS-11)	440	440	107,985,000		97,491,000
L012-M	Laboratory Technician	(BPS-11)	1	1	366,000		330,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	5	5	1,306,000		1,179,000
P052-M	Photographer	(BPS-11)	1	1	323,000		292,000
P122-M	Power Drilling Supervisor	(BPS-11)	3	3	815,000		735,000
S287-M	Superintendent of Workshop	(BPS-11)	1	1	161,000		145,000
S292-M	Supervisor	(BPS-11)	11	11	1,602,000		1,447,000
S327-M	Statistical Assistant	(BPS-11)	1	1	244,000		220,000
T043-M	Test Bench Fitter	(BPS-11)	1	1	405,000		366,000
T083-M	Training Supervisor	(BPS-11)	2	2	695,000		628,000
U005-M	Unit Supervisor	(BPS-11)	79	79	18,714,000		16,896,000
W040-M	Well Supervisor	(BPS-11)	5	5	872,000		787,000
D222-M	Draftsman	(BPS-10)	2	2	301,000		271,000
K015-M	Khateeb	(BPS-10)	1	1	130,000		117,000
S111-M	Senior Research Assistant	(BPS-10)	1	1	50,000		45,000
A189-M	Assistant Foreman	(BPS-09)	5	5	1,795,000		1,621,000
A319-M	Auto Electric Mechanic	(BPS-09)	6	6	1,064,000		961,000
C213-M	Crank Shaft Grinder	(BPS-09)	6	6	899,000		811,000
C329	cypher Security assistant	(BPS-09)	14	14	2,148,000		1,939,000
F028-M	Field Chargeman	(BPS-09)	7	7	1,149,000		1,038,000
K002-M	Kanungo	(BPS-09)	1	1	153,000		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
M008-M	Machineman (BPS-09)	3	3	897,000		809,000
M012-M	Machinist (BPS-09)	1	1	153,000		139,000
M178-M	Moulder (BPS-09)	1	1	153,000		139,000
P121-M	Power Driller (BPS-09)	13	13	2,304,000		2,080,000
S062-M	Security Sergeant (BPS-09)	1	1	153,000		139,000
T026-M	Technical Store Overseer (BPS-09)	1	1	153,000		139,000
T061-M	Tracer (BPS-09)	11	11	1,688,000		1,524,000
W039-M	Well Developer (BPS-09)	5	5	881,000		795,000
A351-M	Accountant/Divisional Accountant (BPS-08)	1	1	153,000		139,000
F073-M	Foreman Grade-I (BPS-08)	1	1	153,000		139,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-08)	2	2	200,000		181,000
S062-M	Security Sergeant (BPS-08)	1	1	153,000		139,000
S071-M	Senior Auditor (BPS-08)	1	1	302,000		272,000
S117-M	Senior Storekeeper (BPS-08)	2	2	307,000		277,000
A011-M	Accounts Clerk (BPS-07)	10	10	2,148,000		1,939,000
A319-M	Auto Electric Mechanic (BPS-07)	1	1	140,000		126,000
B042-M	Blacksmith (BPS-07)	34	34	4,743,000		4,282,000
C027-M	Carpenter (BPS-07)	14	14	3,281,000		2,963,000
D037-M	Denter (BPS-07)	1	1	140,000		126,000
D176-M	Drill Man (BPS-07)	1	1	140,000		126,000
D177-M	Drill Operator Grade-I (BPS-07)	2	2	550,000		497,000
D230-M	Driver/Trailer (BPS-07)	2	2	347,000		313,000
E034-M	Electrician (BPS-07)	53	53	19,465,000		17,521,000
F053-M	Fitter (BPS-07)	8	8	1,163,000		1,050,000
F090-M	Fuel Injection Mechanic (BPS-07)	3	3	782,000		706,000
F096-M	Fitter Grade-I/Fitter Mechanic (BPS-07)	62	62	9,014,000		8,138,000
M009-M	Machineman Grade-I (BPS-07)	4	4	626,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
M012-M	Machinist	(BPS-07)	4	4	576,000		520,000
M048-M	Mason	(BPS-07)	1	1	235,000		212,000
M065-M	Mechanic	(BPS-07)	243	243	35,329,000		31,896,000
M071-M	Mechanic Diesel	(BPS-07)	5	5	728,000		657,000
M179-M	Moulder Grade-I	(BPS-07)	11	11	1,599,000		1,444,000
O035-M	Operator Heavy Bulldozers	(BPS-07)	274	274	49,253,000		44,466,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	11	11	2,120,000		1,914,000
P026-M	Pattern Maker Grade-I	(BPS-07)	6	6	1,432,000		1,293,000
P129-M	Press Mechanic	(BPS-07)	1	1	285,000		257,000
P206-M	Painter/Spray Painter	(BPS-07)	6	6	1,333,000		1,203,000
R003-M	Radiator Repairs Gr-Ii	(BPS-07)	2	2	291,000		263,000
R081-M	Road Roller Operator	(BPS-07)	1	1	285,000		257,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	145,000		131,000
S163-M	Signaller	(BPS-07)	1	1	145,000		131,000
S250-M	Store Keeper	(BPS-07)	7	7	1,018,000		919,000
T054-M	Tin Smith	(BPS-07)	2	2	291,000		263,000
T103-M	Turner	(BPS-07)	64	64	9,304,000		8,400,000
W034-M	Welder	(BPS-07)	37	37	5,380,000		4,857,000
A011-M	Accounts Clerk	(BPS-06)	1	1	145,000		131,000
A239-M	Assistant Power Driller	(BPS-06)	14	14	1,478,000		1,334,000
A351-M	Accountant/Divisional Accountant	(BPS-06)	1	1	145,000		131,000
B042-M	Blacksmith	(BPS-06)	3	3	582,000		526,000
C230-M	Care Taker	(BPS-06)	2	2	568,000		513,000
D096-M	Die Fitter	(BPS-06)	1	1	136,000		123,000
D191-M	Driver Light Duty	(BPS-06)	29	29	6,048,000		5,460,000
F053-M	Fitter	(BPS-06)	4	4	533,000		481,000
F089-M	Freight Operator	(BPS-06)	12	12	2,147,000		1,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
G037-M	General Supervisor	(BPS-06)	1	1	135,000		122,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	135,000		122,000
L006-M	Laboratory Attendant	(BPS-06)	1	1	469,000		423,000
L060-M	Ledger Keeper	(BPS-06)	2	2	479,000		432,000
M065-M	Mechanic	(BPS-06)	20	20	3,425,000		3,092,000
M070-M	Mechanic Borer	(BPS-06)	64	64	10,123,000		9,139,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	8	8	618,000		558,000
P095-M	Plumber	(BPS-06)	1	1	338,000		305,000
R002-M	Radiator Mechanic	(BPS-06)	1	1	136,000		123,000
S062-M	Security Sergeant	(BPS-06)	10	10	1,854,000		1,674,000
T053-M	Time Keeper	(BPS-06)	1	1	136,000		123,000
T103-M	Turner	(BPS-06)	8	8	1,419,000		1,281,000
W034-M	Welder	(BPS-06)	8	8	1,091,000		985,000
A085-M	Armature Winder	(BPS-05)	1	1	130,000		117,000
A125-M	Assistant Carpenter	(BPS-05)	3	3	451,000		407,000
A212-M	Assistant Mechanic	(BPS-05)	4	4	327,000		295,000
B042-M	Blacksmith	(BPS-05)	11	11	852,000		769,000
C040-M	Cashier	(BPS-05)	1	1	134,000		121,000
C134-M	Clerk	(BPS-05)	1	1	369,000		333,000
C205-M	Cost Clerk	(BPS-05)	1	1	140,000		126,000
C212-M	Crane Operator GR-II	(BPS-05)	3	3	449,000		405,000
D191-M	Driver Light Duty	(BPS-05)	64	64	13,336,000		12,040,000
E034-M	Electrician	(BPS-05)	15	15	1,910,000		1,725,000
F056-M	Fitter Grade-II	(BPS-05)	5	5	895,000		808,000
F096-M	Fitter Grade-I/Fitter Mechanic	(BPS-05)	5	5	1,050,000		948,000
F097-M	Fitter Grade-Ii/Battery	(BPS-05)	63	63	9,067,000		8,186,000
H075-M	Heavy Machine Operator	(BPS-05)	2	2	260,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
J020-M	Junior Clerk/Typist	(BPS-05)	1	1	369,000		333,000
J052-M	Junior Storekeeper/Assistant	(BPS-05)	21	21	3,008,000		2,716,000
L086-M	Lineman Grade-II	(BPS-05)	1	1	130,000		117,000
M074-M	Mechanic Grade-I	(BPS-05)	46	46	7,773,000		7,018,000
M145-M	Mistry Grade-Ii	(BPS-05)	1	1	130,000		117,000
M180-M	Moulder Grade-Ii	(BPS-05)	6	6	856,000		773,000
N038-M	Nursing Assistant	(BPS-05)	1	1	130,000		117,000
O032-M	Operator (Wheeldtype)	(BPS-05)	86	86	15,972,000		14,420,000
O035-M	Operator Heavy Bulldozers	(BPS-05)	155	155	6,317,000		5,703,000
O036-M	Operator Light Bulldozers	(BPS-05)	266	266	27,084,000		24,452,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	13	13	3,882,000		3,504,000
P027-M	Patwari	(BPS-05)	3	3	450,000		406,000
P151-M	Production Clerk	(BPS-05)	2	2	260,000		235,000
P206-M	Painter/Spray Painter	(BPS-05)	1	1	123,000		111,000
R003-M	Radiator Repairs Gr-Ii	(BPS-05)	4	4	1,052,000		950,000
S058-M	Security Clerk	(BPS-05)	4	4	611,000		552,000
S062-M	Security Sergeant	(BPS-05)	1	1	123,000		111,000
S196-M	Spray Painters Grade-Ii	(BPS-05)	4	4	568,000		513,000
T033-M	Telephone Attendant	(BPS-05)	1	1	130,000		117,000
T053-M	Time Keeper	(BPS-05)	10	10	1,496,000		1,350,000
T054-M	Tin Smith	(BPS-05)	4	4	1,176,000		1,062,000
T062-M	Track Press Operator	(BPS-05)	1	1	375,000		339,000
T065-M	Tractor Driver	(BPS-05)	12	12	2,106,000		1,901,000
T068-M	Tractor Operator	(BPS-05)	19	19	3,261,000		2,944,000
T105-M	Turner Grade-Ii	(BPS-05)	23	23	2,908,000		2,626,000
U008-M	Up-Holsters Grade-Iii	(BPS-05)	4	4	518,000		468,000
V023-M	Vulcanizer Grade-Ii	(BPS-05)	3	3	260,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
W023-M	Water Pump Operators Gr-Ii	(BPS-05)	2	2	260,000		235,000
W034-M	Welder	(BPS-05)	6	6	1,170,000		1,056,000
W064-M	Work-Sarkar	(BPS-05)	6	6	1,359,000		1,227,000
B042-M	Blacksmith	(BPS-04)	2	2	3,509,000		3,168,000
D003-M	Daftri	(BPS-04)	14	14	1,994,000		1,800,000
D187-M	Driver Crane Gr-Iii	(BPS-04)	1	1	130,000		117,000
D257-M	Drill Operator Grade Iii	(BPS-04)	1	1	126,000		114,000
E040-M	Electrician Grade-III	(BPS-04)	1	1	126,000		114,000
F057-M	Fitter Grade-III	(BPS-04)	6	6	1,684,000		1,521,000
G056-M	Grinder	(BPS-04)	1	1	217,000		196,000
H113-M	Hammerman/Gunman	(BPS-04)	26	26	3,209,000		2,897,000
I004-M	Imam Masjid	(BPS-04)	1	1	126,000		114,000
J046-M	Junior Supervisor	(BPS-04)	1	1	126,000		114,000
M011-M	Machineman Grade-Iii	(BPS-04)	1	1	126,000		114,000
M052-M	Mason Grade-III	(BPS-04)	1	1	126,000		114,000
M221-M	Moulder Grade-Iii	(BPS-04)	3	3	377,000		341,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	8	8	1,000,000		903,000
P009-M	Painter	(BPS-04)	2	2	351,000		317,000
P194-M	Pump Fitter Grade-Iii	(BPS-04)	1	1	126,000		114,000
T105-M	Turner Grade-Ii	(BPS-04)	2	2	251,000		226,000
V008-M	Vehicle Driver	(BPS-04)	126	126	16,033,000		14,475,000
W038-M	Well Borer	(BPS-04)	1	1	126,000		114,000
A213-M	Assistant Mechanic Borer	(BPS-03)	69	69	9,443,000		8,526,000
D181-M	Driller Hand	(BPS-03)	42	42	7,551,000		6,817,000
G025-M	Gatekeeper	(BPS-03)	4	4	472,000		426,000
H129-M	Helper / Driver	(BPS-03)	1	1	121,000		109,000
N039-M	Nursing Dai	(BPS-03)	1	1	121,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
O005-M	Office Bearer	(BPS-03)	37	37	8,126,000		7,336,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	9	9	1,000,000		903,000
S329-M	Shaper Operator Grade Ii	(BPS-03)	1	1	116,000		105,000
T059-M	Tool Room Keeper	(BPS-03)	1	1	159,000		143,000
T069-M	Trade Apprentice	(BPS-03)	1	1	257,000		232,000
W066-M	Workman	(BPS-03)	5	5	805,000		727,000
C193-M	Cook	(BPS-02)	1	1	233,000		211,000
E054-M	Engine Driver	(BPS-02)	1	1	171,000		154,000
G025-M	Gatekeeper	(BPS-02)	6	6	873,000		788,000
G054-M	Greaser	(BPS-02)	524	524	42,650,000		38,505,000
H006-M	Hammerman Grade-Iii	(BPS-02)	11	11	1,820,000		1,643,000
H041-M	Head Mali	(BPS-02)	2	2	291,000		263,000
H114-M	Helper/Cooli	(BPS-02)	124	124	12,060,000		10,888,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	233,000		211,000
N006-M	Naib Qasid	(BPS-02)	177	177	24,557,000		22,170,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	8	8	1,000,000		903,000
S252-M	Storeman	(BPS-02)	3	3	391,000		353,000
S332-M	Store Fuel/Issuer	(BPS-02)	1	1	117,000		106,000
B019-M	Beldar	(BPS-01)	76	76	12,462,000		11,251,000
C112-M	Chowkidar	(BPS-01)	367	367	41,783,000		37,722,000
C130-M	Cleaner	(BPS-01)	41	41	4,806,000		4,339,000
C193-M	Cook	(BPS-01)	3	3	699,000		631,000
D011-M	Dak Runner	(BPS-01)	1	1	130,000		117,000
D182-M	Driller Hand Helper	(BPS-01)	167	167	13,683,000		12,354,000
F036-M	Field Watcher	(BPS-01)	23	23	3,254,000		2,938,000
G062-M	Gunman	(BPS-01)	1	1	114,000		103,000
H114-M	Helper/Cooli	(BPS-01)	105	105	10,213,000		9,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations						
K010-M	Khadim Masjid	(BPS-01)	1	1	114,000		103,000
K011-M	Khalasi	(BPS-01)	59	59	4,675,000		4,221,000
M019-M	Mali	(BPS-01)	42	42	5,391,000		4,867,000
M058-M	Mate (Boring)	(BPS-01)	48	48	3,085,000		2,785,000
M117-M	Messenger Peon	(BPS-01)	5	5	458,000		414,000
O004-M	Office Attendant	(BPS-01)	7	7	2,672,000		2,412,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	1,000,000		903,000
S035-M	Searcher	(BPS-01)	2	2	226,000		204,000
S160-M	Shop-Boy	(BPS-01)	1	1	116,000		105,000
S169-M	Skilled Coolie	(BPS-01)	6	6	950,000		858,000
S236-M	Store Attendant	(BPS-01)	10	10	1,963,000		1,772,000
S240-M	Store Coolie	(BPS-01)	10	10	1,003,000		906,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	150,000		136,000
S311-M	Sanitary Worker	(BPS-01)	68	68	7,941,000		7,170,000
W019-M	Water Carrier	(BPS-01)	25	25	3,453,000		3,118,000
W038-M	Well Borer	(BPS-01)	46	46	3,509,000		3,168,000
A01152	Personal pay				9,497,000	3,051,000	2,021,000
A01156	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>50,000</u>	<u>962,000</u>
A012	TOTAL ALLOWANCES				<u>893,021,000</u>	<u>1,003,879,000</u>	<u>1,020,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>884,301,000</u>	<u>969,972,000</u>	<u>1,011,704,000</u>
A01201	Senior Post Allowance				25,000	21,000	24,000
A01202	House Rent Allowance				85,127,000	51,806,000	58,231,000
A01203	Conveyance Allowance				75,034,000	54,641,000	61,407,000
A01207	Washing Allowance				12,000	43,000	13,000
A01208	Dress Allowance				1,000	45,000	1,000
A0120D	Integrated Allowance				5,201,000	4,447,000	5,101,000
A01211	Hill Allowance				543,000	272,000	385,000
A01216	Qualification Allowance				5,475,000	8,847,000	5,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A01217	Medical Allowance			60,351,000	41,816,000	48,125,000
A0121N	Personal Allowance			12,528,000	9,846,000	10,587,000
A01224	Entertainment Allowance			74,000	136,000	78,000
A0122N	Special Conveyance Allowance to Disabled Employees			5,414,000	7,179,000	5,732,000
A0124H	Special Allowance-2021			100,378,000	74,441,000	81,812,000
A0124R	Ad-Hoc Relief Allowance 2022			100,378,000	82,415,000	96,613,000
A0124T	Special Allowance - 2022			100,378,000	74,847,000	86,988,000
A0124X	Adhoc Relief Allowance 2023			240,000,000	283,213,000	254,098,000
A0125E	Adhoc Relief Allowance 2024				198,000,000	211,748,000
A01264	Technical Allowance			80,275,000	72,922,000	77,264,000
A01270	Others			<u>13,107,000</u>	<u>5,035,000</u>	<u>7,700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,107,000	5,035,000	7,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,720,000</u>	<u>33,907,000</u>	<u>8,567,000</u>
A01273	Honoraria			<u>6,600,000</u>	<u>31,600,000</u>	<u>6,930,000</u>
000	Honoraria			6,600,000	31,600,000	6,930,000
A01274	Medical Charges			800,000	280,000	192,000
A01277	Contingent Paid Staff			1,320,000	2,027,000	1,444,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,073,000</u>	<u>1,331,713,000</u>	<u>1,664,861,000</u>
A030	TOTAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03001	High Speed Diesel (HSD) Oil - Operational			1,000	1,000	1,000
A032	TOTAL COMMUNICATIONS			<u>5,532,000</u>	<u>8,488,000</u>	<u>6,345,000</u>
A03201	Postage and Telegraph			800,000	800,000	800,000
A03202	Telephone and Trunk Call			4,600,000	5,993,000	4,515,000
A03204	Electronic Communication			110,000	1,684,000	1,000,000
A03205	Courier and Pilot Service			22,000	11,000	30,000
A033	TOTAL UTILITIES			<u>28,915,000</u>	<u>32,558,000</u>	<u>35,700,000</u>
A03301	Gas			2,000,000	2,455,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A03302	Water			275,000	275,000	1,000,000
A03303	Electricity			<u>25,000,000</u>	<u>28,000,000</u>	<u>30,000,000</u>
001	Electricity			25,000,000	28,000,000	30,000,000
A03304	Hot and Cold Weather Charges			1,590,000	1,590,000	1,700,000
A03305	POL for Generator			50,000	238,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>8,100,000</u>	<u>8,715,000</u>	<u>8,700,000</u>
A03402	Rent for Office Building			6,000,000	6,255,000	6,600,000
A03407	Rates and Taxes			2,100,000	2,460,000	2,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>829,920,000</u>	<u>962,540,000</u>	<u>1,008,535,000</u>
A03801	Training - domestic				<u>8,820,000</u>	<u>5,280,000</u>
001	Training - domestic					5,280,000
A03805	Travelling Allowance			<u>29,700,000</u>	<u>47,500,000</u>	<u>36,916,000</u>
001	Travelling Allowance			29,700,000	47,500,000	36,916,000
A03806	Transportation of Goods			220,000	220,000	250,000
A03807	P.O.L Charges			800,000,000	906,000,000	966,089,000
A039	TOTAL GENERAL			<u>165,605,000</u>	<u>319,411,000</u>	<u>605,580,000</u>
A03901	Stationery			5,750,000	13,809,000	9,260,000
A03902	Printing and Publication			<u>1,400,000</u>	<u>9,906,000</u>	<u>3,810,000</u>
001	Printing and Publications			1,400,000	9,906,000	3,810,000
A03905	Newspapers Periodicals and Books			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	News Papers, Periodicals & Books			550,000	550,000	600,000
A03906	Uniforms and Protective Clothing			650,000	650,000	1,000,000
A03907	Advertising & Publicity				<u>7,750,000</u>	<u>5,495,000</u>
001	Advertising & Publicity					5,495,000
A03917	Law Charges			55,000		55,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,500,000	11,800,000	6,100,000
A03919	Payments to Others for Service Rendered			<u>4,000,000</u>	<u>114,000,000</u>	<u>414,400,000</u>
001	Payments to Others for Service Rendered			4,000,000	114,000,000	414,400,000
A03936	Foreign/Inland Training Course Fee			<u>2,100,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
001	Foreign Training			2,100,000	2,100,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A03942	Cost of Other Stores			<u>135,000,000</u>	<u>145,000,000</u>	<u>148,000,000</u>
001	Cost of Other Stores			135,000,000	145,000,000	148,000,000
A03955	Computer Stationary			600,000	936,000	660,000
A03970	Others			<u>12,000,000</u>	<u>12,910,000</u>	<u>13,200,000</u>
001	Others			12,000,000	12,910,000	13,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
A041	TOTAL PENSION			<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
A04114	Superannuation Encashment Of L.P.R			35,000,000	35,000,000	35,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,001,000</u>	<u>2,457,501,000</u>	<u>1,660,001,000</u>
A051	TOTAL SUBSIDIES			<u>1,000</u>	<u>2,413,001,000</u>	<u>1,610,001,000</u>
A05120	Others			<u>1,000</u>	<u>2,413,001,000</u>	<u>1,610,001,000</u>
020	To improve Agricultural yield, productivity and market access					1,610,000,000
A052	TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>44,500,000</u>	<u>50,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>	<u>44,500,000</u>	<u>50,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	44,500,000	50,000,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>46,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>46,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>46,000</u>	<u>40,000</u>
001	Entertainment & Gifts			35,000	46,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,841,000</u>	<u>22,941,000</u>	<u>1,982,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>585,000</u>	<u>15,085,000</u>	<u>620,000</u>
A09201	Hardware			330,000	11,830,000	350,000
A09202	Software			105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A09203	I.T. Equipment			150,000	3,150,000	160,000
A093	TOTAL COMMODITY PURCHASES			<u>601,000</u>	<u>601,000</u>	<u>651,000</u>
A09302	Fertilizer			600,000	600,000	650,000
A09370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other-Seed & Fertilizer			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>2,100,000</u>	<u>650,000</u>
A09601	Plant and Machinery			600,000	2,100,000	650,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>5,155,000</u>	<u>60,000</u>
A09701	Purchase of Furniture and Fixture			55,000	5,155,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,480,000</u>	<u>116,056,000</u>	<u>73,780,000</u>
A130	TOTAL TRANSPORT			<u>26,900,000</u>	<u>40,532,000</u>	<u>32,440,000</u>
A13001	Transport			26,900,000	40,532,000	32,440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,500,000</u>	<u>42,444,000</u>	<u>38,000,000</u>
A13101	Machinery and Equipment			34,500,000	42,444,000	38,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
A13201	Furniture and Fixture			2,400,000	2,400,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>30,000,000</u>	
A13370	Others				30,000,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>680,000</u>	<u>680,000</u>	<u>740,000</u>
A13701	Hardware			440,000	440,000	480,000
A13702	Software			120,000	120,000	130,000
A13703	I.T. Equipment			120,000	120,000	130,000
	Agricultural Engineering Soil Conservation and Boring Operations			3,178,592,000	5,859,811,000	5,410,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4198	Punjab Agriculture Research Board Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,184,000</u>	<u>17,142,000</u>	<u>74,806,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>55,025,000</u>	<u>12,302,000</u>	<u>56,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>47,880,000</u>	<u>9,615,000</u>	<u>48,975,000</u>
A01101	Total Basic Pay of Officers		<u>26</u>	<u>26</u>	<u>47,880,000</u>	<u>9,615,000</u>	<u>48,975,000</u>
C361-M	Chief Executive	(Special)	1	1	9,600,000		9,600,000
M109-M	Member	(Special)	4	4	10,384,000		11,422,000
D051-M	Deputy Director	(BPS-18)	2	2	6,220,000		6,220,000
S315-M	System Analyst	(BPS-18)	1	1	960,000		960,000
P139-M	Private Secretary	(BPS-17)	1	1	720,000		720,000
P158-M	Programmer	(BPS-17)	1	1	480,000		528,000
R059-M	Research Officer	(BPS-17)	12	12	15,516,000		15,525,000
A097-M	Assistant	(BPS-16)	4	4	4,000,000		4,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>7,145,000</u>	<u>2,687,000</u>	<u>7,155,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>7,145,000</u>	<u>2,687,000</u>	<u>7,155,000</u>
S071-M	Senior Auditor	(BPS-15)	1	1	600,000		600,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,400,000		1,400,000
C173-M	Computer Operator	(BPS-12)	1	1	600,000		600,000
J019-M	Junior Clerk	(BPS-11)	2	2	840,000		840,000
D186-M	Driver	(BPS-04)	5	5	1,935,000		1,935,000
C112-M	Chowkidar	(BPS-01)	2	2	540,000		540,000
N006-M	Naib Qasid	(BPS-01)	3	3	860,000		860,000
S311-M	Sanitary Worker	(BPS-01)	1	1	370,000		380,000
A012	TOTAL ALLOWANCES				<u>16,159,000</u>	<u>4,840,000</u>	<u>18,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,678,000</u>	<u>3,848,000</u>	<u>18,181,000</u>
A01202	House Rent Allowance				6,300,000	338,000	6,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198	Punjab Agriculture Research Board Lahore					
A01203	Conveyance Allowance			1,365,000	259,000	1,365,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			56,000	47,000	59,000
A01216	Qualification Allowance			153,000	120,000	161,000
A01217	Medical Allowance			870,000	202,000	870,000
A01236	Deputation Allowance			365,000	240,000	383,000
A01238	Charge Allowance				221,000	1,000
A01241	Utility allowance for electricity			441,000	1,000	463,000
A0124H	Special Allowance-2021			315,000	116,000	331,000
A0124R	Ad-Hoc Relief Allowance 2022			1,415,000	469,000	1,415,000
A0124T	Special Allowance - 2022			315,000	179,000	331,000
A0124X	Adhoc Relief Allowance 2023			3,700,000	1,603,000	3,700,000
A0125E	Adhoc Relief Allowance 2024					2,400,000
A01263	Research Allowance				51,000	1,000
A01270	Others			<u>382,000</u>	<u>1,000</u>	<u>400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			382,000	1,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>992,000</u>	<u>495,000</u>
A01273	Honoraria			<u>153,000</u>	<u>600,000</u>	<u>161,000</u>
000	Honoraria			153,000	600,000	161,000
A01274	Medical Charges			200,000	1,000	200,000
A01277	Contingent Paid Staff			128,000	128,000	134,000
A01278	Leave Salary				263,000	
A03	TOTAL OPERATING EXPENSES			<u>14,715,000</u>	<u>8,743,000</u>	<u>16,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>714,000</u>	<u>216,000</u>	<u>786,000</u>
A03201	Postage and Telegraph			67,000	67,000	74,000
A03202	Telephone and Trunk Call			600,000	147,000	660,000
A03205	Courier and Pilot Service			47,000	2,000	52,000
A033	TOTAL UTILITIES			<u>2,325,000</u>	<u>760,000</u>	<u>2,790,000</u>
A03301	Gas			20,000	48,000	24,000
A03302	Water			109,000	50,000	131,000
A03303	Electricity			<u>2,196,000</u>	<u>662,000</u>	<u>2,635,000</u>
001	Electricity			2,196,000	662,000	2,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198	Punjab Agriculture Research Board Lahore					
A034	TOTAL OCCUPANCY COSTS			<u>5,093,000</u>	<u>3,096,000</u>	<u>5,102,000</u>
A03402	Rent for Office Building			5,000,000	3,003,000	5,000,000
A03407	Rates and Taxes			93,000	93,000	102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,499,000</u>	<u>3,595,000</u>	<u>6,401,000</u>
A03805	Travelling Allowance			<u>1,910,000</u>	<u>1,910,000</u>	<u>2,101,000</u>
001	Travelling Allowance			1,910,000	1,910,000	2,101,000
A03806	Transportation of Goods			67,000	67,000	74,000
A03807	P.O.L Charges			3,522,000	1,618,000	4,226,000
A039	TOTAL GENERAL			<u>1,084,000</u>	<u>1,076,000</u>	<u>1,722,000</u>
A03901	Stationery			427,000	427,000	470,000
A03902	Printing and Publication			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
001	Printing and Publications			280,000	280,000	308,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			<u>23,000</u>	<u>5,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			23,000	5,000	25,000
A03907	Advertising & Publicity					<u>530,000</u>
001	Advertising & Publicity					530,000
A03917	Law Charges			41,000	51,000	45,000
A03942	Cost of Other Stores			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
001	Cost of Other Stores			293,000	293,000	322,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,836,000</u>	<u>14,853,000</u>	<u>14,630,000</u>
A041	TOTAL PENSION			<u>13,836,000</u>	<u>14,853,000</u>	<u>14,630,000</u>
A04101	Pension-Civil			12,936,000	14,670,000	14,230,000
A04114	Superannuation Encashment Of L.P.R			900,000	183,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198	Punjab Agriculture Research Board Lahore					
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000		800,000
001	Fin. Assis. to the families of the persons who expires during service.			800,000		800,000
A06	TOTAL TRANSFERS			706,737,000	511,617,000	777,411,000
A063	TOTAL ENTERTAINMENT & GIFTS			6,000	306,000	7,000
A06301	Entertainments & Gifts			6,000	306,000	7,000
001	Entertainment & Gifts			6,000	306,000	7,000
A064	TOTAL OTHER TRANSFER PAYMENTS			706,731,000	511,311,000	777,404,000
A06470	Others			706,731,000	511,311,000	777,404,000
001	Others			706,731,000	511,311,000	777,404,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			469,000	969,000	516,000
A130	TOTAL TRANSPORT			134,000	634,000	147,000
A13001	Transport			134,000	634,000	147,000
A131	TOTAL MACHINERY AND EQUIPMENT			268,000	268,000	295,000
A13101	Machinery and Equipment			268,000	268,000	295,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198	Punjab Agriculture Research Board Lahore					
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			67,000	67,000	74,000
Punjab Agriculture Research Board Lahore				807,743,000	553,326,000	884,966,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4199	Works					
A12	TOTAL CIVIL WORKS			140,000,000	130,000,000	150,000,000
A124	TOTAL BUILDING AND STRUCTURES			140,000,000	130,000,000	150,000,000
A12470	Others			140,000,000	130,000,000	150,000,000
Works			140,000,000	130,000,000	150,000,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4200	Lumpsum Provision for Incentives					
A13	TOTAL REPAIRS AND MAINTENANCE			65,000,000	75,000,000	70,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			65,000,000	75,000,000	70,000,000
A13370	Others			65,000,000	75,000,000	70,000,000
001	Others			65,000,000	75,000,000	70,000,000
Lumpsum Provision for Incentives				65,000,000	75,000,000	70,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4529	Watercourses (Punjab Component)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,326,000</u>	<u>52,966,000</u>	<u>67,854,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>28,127,000</u>	<u>22,127,000</u>	<u>28,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>19,113,000</u>	<u>15,113,000</u>	<u>19,438,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>19,113,000</u>	<u>15,113,000</u>	<u>19,438,000</u>
P161-M	Project Director	(BPS-20)	1	1	1,930,000		1,930,000
D100-M	Director	(BPS-18)	4	4	4,527,000		4,527,000
D309-M	Deputy Project Director	(BPS-18)	1	1	1,666,000		1,666,000
A146-M	Assistant Director	(BPS-17)	1	1	1,013,000		1,114,000
A247-M	Assistant Project Director	(BPS-17)	1	1	1,239,000		1,239,000
D051-M	Deputy Director	(BPS-17)	2	2	2,530,000		2,530,000
M093-M	Media Manager	(BPS-17)	1	1	1,166,000		1,166,000
S315-M	System Analyst	(BPS-17)	1	1	907,000		907,000
A012-M	Accounts Officer	(BPS-16)	1	1	1,239,000		1,239,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	2,236,000		2,460,000
P139-M	Private Secretary	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>9,014,000</u>	<u>7,014,000</u>	<u>9,258,000</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>25</u>	<u>9,014,000</u>	<u>7,014,000</u>	<u>9,258,000</u>
A007-M	Account Assistant	(BPS-15)	1	1	462,000		488,000
S216-M	Stenographer	(BPS-14)	1	1	979,000		979,000
D020-M	Data Entry Operator	(BPS-12)	5	5	2,196,000		2,270,000
S250-M	Store Keeper	(BPS-11)	1	1	484,000		484,000
D186-M	Driver	(BPS-05)	7	7	2,359,000		2,430,000
T036-M	Telephone Operator	(BPS-05)	2	2	662,000		682,000
N006-M	Naib Qasid	(BPS-03)	4	4	950,000		965,000
C112-M	Chowkidar	(BPS-02)	2	2	426,000		457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4529	Watercourses (Punjab Component)						
S311-M	Sanitary Worker	(BPS-02)	2	2	496,000		503,000
A012	TOTAL ALLOWANCES				<u>33,199,000</u>	<u>30,839,000</u>	<u>39,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,565,000</u>	<u>28,980,000</u>	<u>37,444,000</u>
A01202	House Rent Allowance				1,995,000	1,595,000	2,090,000
A01203	Conveyance Allowance				1,103,000	903,000	1,155,000
A0120D	Integrated Allowance				74,000	74,000	78,000
A01216	Qualification Allowance				341,000	256,000	358,000
A01217	Medical Allowance				1,234,000	934,000	1,293,000
A01224	Entertainment Allowance				53,000	53,000	55,000
A01226	Computer Allowance				105,000	105,000	110,000
A01227	Project Allowance				8,184,000	6,184,000	8,184,000
A0124H	Special Allowance-2021				2,198,000	1,000,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022				6,063,000	2,198,000	2,302,000
A0124T	Special Allowance - 2022				1,000,000	800,000	800,000
A0124X	Adhoc Relief Allowance 2023				800,000	6,063,000	6,063,000
A01250	Incentive Allowance				5,670,000	4,270,000	5,954,000
A0125E	Adhoc Relief Allowance 2024					2,400,000	5,120,000
A01270	Others				<u>2,745,000</u>	<u>2,145,000</u>	<u>2,882,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,745,000	2,145,000	2,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,634,000</u>	<u>1,859,000</u>	<u>1,714,000</u>
A01271	Overtime Allowance				1,000	1,000	1,000
A01273	Honoraria				<u>932,000</u>	<u>932,000</u>	<u>979,000</u>
000	Honoraria				932,000	932,000	979,000
A01274	Medical Charges				243,000	243,000	254,000
A01277	Contingent Paid Staff				424,000	649,000	445,000
A01299	Others				<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
001	Others				34,000	34,000	35,000
A03	TOTAL OPERATING EXPENSES				<u>19,341,000</u>	<u>19,721,000</u>	<u>22,047,000</u>
A032	TOTAL COMMUNICATIONS				<u>554,000</u>	<u>495,000</u>	<u>586,000</u>
A03201	Postage and Telegraph				152,000	114,000	152,000
A03202	Telephone and Trunk Call				318,000	318,000	350,000
A03205	Courier and Pilot Service				84,000	63,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529	Watercourses (Punjab Component)					
A033	TOTAL UTILITIES			<u>1,360,000</u>	<u>1,660,000</u>	<u>1,623,000</u>
A03301	Gas			29,000	29,000	35,000
A03302	Water			182,000	182,000	218,000
A03303	Electricity			<u>1,067,000</u>	<u>1,367,000</u>	<u>1,280,000</u>
001	Electricity			1,067,000	1,367,000	1,280,000
A03304	Hot and Cold Weather Charges			82,000	82,000	90,000
A034	TOTAL OCCUPANCY COSTS			<u>5,565,000</u>	<u>6,315,000</u>	<u>5,835,000</u>
A03402	Rent for Office Building			5,452,000	6,202,000	5,711,000
A03407	Rates and Taxes			113,000	113,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,990,000</u>	<u>7,840,000</u>	<u>10,483,000</u>
A03805	Travelling Allowance			<u>3,032,000</u>	<u>1,632,000</u>	<u>3,335,000</u>
001	Travelling Allowance			3,032,000	1,632,000	3,335,000
A03806	Transportation of Goods			18,000	18,000	20,000
A03807	P.O.L Charges			5,940,000	6,190,000	7,128,000
A039	TOTAL GENERAL			<u>2,872,000</u>	<u>3,411,000</u>	<u>3,520,000</u>
A03901	Stationery			315,000	359,000	346,000
A03902	Printing and Publication			<u>254,000</u>	<u>284,000</u>	<u>279,000</u>
001	Printing and Publications			254,000	284,000	279,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			<u>62,000</u>	<u>47,000</u>	<u>68,000</u>
001	News Papers, Periodicals & Books			62,000	47,000	68,000
A03906	Uniforms and Protective Clothing			179,000	179,000	197,000
A03907	Advertising & Publicity					<u>372,000</u>
001	Advertising & Publicity					156,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	39,000	39,000
A03919	Payments to Others for Service Rendered			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,601,000</u>
001	Payments to Others for Service Rendered			1,455,000	1,455,000	1,601,000
A03936	Foreign/Inland Training Course Fee			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529	Watercourses (Punjab Component)					
001	Foreign Training			55,000	55,000	55,000
A03942	Cost of Other Stores			<u>254,000</u>	<u>494,000</u>	<u>279,000</u>
001	Cost of Other Stores			254,000	494,000	279,000
A03970	Others			<u>254,000</u>	<u>494,000</u>	<u>279,000</u>
001	Others			254,000	494,000	279,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>182,000</u>	<u>182,000</u>	<u>200,000</u>
001	Entertainment & Gifts			182,000	182,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,252,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>751,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	751,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529	Watercourses (Punjab Component)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	501,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,564,000	3,112,000	2,820,000
A130	TOTAL TRANSPORT			2,183,000	2,423,000	2,401,000
A13001	Transport			2,183,000	2,423,000	2,401,000
A131	TOTAL MACHINERY AND EQUIPMENT			254,000	562,000	279,000
A13101	Machinery and Equipment			254,000	562,000	279,000
A132	TOTAL FURNITURE AND FIXTURE			127,000	127,000	140,000
A13201	Furniture and Fixture			127,000	127,000	140,000
Watercourses (Punjab Component)				83,418,000	77,235,000	92,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4530	Watercourses for regional offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,200,000</u>	<u>82,823,000</u>	<u>104,675,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>39,397,000</u>	<u>32,140,000</u>	<u>42,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>15,716,000</u>	<u>12,837,000</u>	<u>17,288,000</u>
A01101	Total Basic Pay of Officers		<u>18</u>	<u>18</u>	<u>15,716,000</u>	<u>12,837,000</u>	<u>17,288,000</u>
R033-M	Regional Manager	(BPS-18)	9	9	8,958,000		9,854,000
A456-M	Assistant Regional Manager	(BPS-17)	9	9	6,758,000		7,434,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>23,681,000</u>	<u>19,303,000</u>	<u>24,848,000</u>
A01151	Total Basic Pay of Other Staff		<u>54</u>	<u>54</u>	<u>23,681,000</u>	<u>19,303,000</u>	<u>24,848,000</u>
A355-M	Assistant Accounts	(BPS-15)	9	9	5,150,000		5,662,000
D020-M	Data Entry Operator	(BPS-12)	9	9	4,992,000		5,123,000
J019-M	Junior Clerk	(BPS-11)	9	9	4,447,000		4,429,000
D186-M	Driver	(BPS-05)	9	9	3,246,000		3,295,000
C112-M	Chowkidar	(BPS-02)	9	9	2,907,000		3,169,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,939,000		3,170,000
A012	TOTAL ALLOWANCES				<u>56,803,000</u>	<u>50,683,000</u>	<u>62,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,503,000</u>	<u>45,165,000</u>	<u>55,924,000</u>
A01202	House Rent Allowance				4,988,000	3,941,000	4,735,000
A01203	Conveyance Allowance				3,261,000	2,616,000	2,575,000
A01216	Qualification Allowance				1,251,000	1,078,000	1,173,000
A01217	Medical Allowance				2,446,000	1,985,000	2,459,000
A01226	Computer Allowance				147,000	141,000	147,000
A01227	Project Allowance				15,532,000	12,445,000	14,766,000
A0124H	Special Allowance-2021				90,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance 2022				60,000	165,000	60,000
A0124T	Special Allowance - 2022				4,077,000	3,788,000	3,861,000
A0124X	Adhoc Relief Allowance 2023				10,863,000	9,375,000	10,897,000
A0125E	Adhoc Relief Allowance 2024					2,884,000	7,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530	Watercourses for regional offices					
A01270	Others			7,788,000	6,657,000	7,448,000
030	Integrated Allowance			236,000	236,000	248,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,552,000	6,421,000	7,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,300,000	5,518,000	6,615,000
A01273	Honoraria			1,298,000	866,000	1,363,000
000	Honoraria			1,298,000	866,000	1,363,000
A01274	Medical Charges			758,000	57,000	796,000
A01277	Contingent Paid Staff			4,244,000	4,595,000	4,456,000
A03	TOTAL OPERATING EXPENSES			33,099,000	26,583,000	37,001,000
A032	TOTAL COMMUNICATIONS			2,135,000	854,000	2,067,000
A03201	Postage and Telegraph			181,000	105,000	199,000
A03202	Telephone and Trunk Call			1,738,000	716,000	1,630,000
A03205	Courier and Pilot Service			216,000	33,000	238,000
A033	TOTAL UTILITIES			3,857,000	2,973,000	4,580,000
A03301	Gas			262,000	145,000	314,000
A03302	Water			212,000	65,000	254,000
A03303	Electricity			2,912,000	2,292,000	3,494,000
001	Electricity			2,912,000	2,292,000	3,494,000
A03304	Hot and Cold Weather Charges			471,000	471,000	518,000
A034	TOTAL OCCUPANCY COSTS			8,798,000	6,926,000	9,375,000
A03402	Rent for Office Building			8,625,000	6,840,000	9,185,000
A03407	Rates and Taxes			173,000	86,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			15,065,000	12,774,000	16,893,000
A03805	Travelling Allowance			5,800,000	3,675,000	5,800,000
001	Travelling Allowance			5,800,000	3,675,000	5,800,000
A03806	Transportation of Goods			255,000	89,000	281,000
A03807	P.O.L Charges			9,010,000	9,010,000	10,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530	Watercourses for regional offices					
A039	TOTAL GENERAL			<u>3,244,000</u>	<u>3,056,000</u>	<u>4,086,000</u>
A03901	Stationery			763,000	849,000	839,000
A03902	Printing and Publication			<u>445,000</u>	<u>338,000</u>	<u>490,000</u>
001	Printing and Publications			445,000	338,000	490,000
A03905	Newspapers Periodicals and Books			<u>191,000</u>	<u>87,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books			191,000	87,000	210,000
A03906	Uniforms and Protective Clothing			255,000	213,000	281,000
A03907	Advertising & Publicity					<u>516,000</u>
001	Advertising & Publicity					216,000
A03918	Exhibitions, Fairs & Other National Celebrations			318,000	159,000	350,000
A03942	Cost of Other Stores			<u>636,000</u>	<u>722,000</u>	<u>700,000</u>
001	Cost of Other Stores			636,000	722,000	700,000
A03970	Others			<u>636,000</u>	<u>688,000</u>	<u>700,000</u>
001	Others			636,000	688,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>4,000</u>	<u>47,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>4,000</u>	<u>47,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>4,000</u>	<u>47,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			60,000	4,000	47,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	43,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
A09601	Plant and Machinery			525,000	525,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4530	Watercourses for regional offices					
A13	TOTAL REPAIRS AND MAINTENANCE			3,856,000	4,292,000	4,241,000
A130	TOTAL TRANSPORT			3,638,000	4,074,000	4,001,000
A13001	Transport			3,638,000	4,074,000	4,001,000
A132	TOTAL FURNITURE AND FIXTURE			218,000	218,000	240,000
A13201	Furniture and Fixture			218,000	218,000	240,000
Watercourses for regional offices				133,741,000	114,270,000	146,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641	Agriculture Delivery Unit (ADU)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,881,000</u>	<u>10,274,000</u>	<u>43,329,000</u>
A011	TOTAL PAY			<u>64,637,000</u>	<u>6,323,000</u>	<u>42,074,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>63,320,000</u>	<u>5,893,000</u>	<u>41,196,000</u>
A01150	Others			63,320,000	5,893,000	41,196,000
002	Pay of Officers			63,320,000	5,893,000	41,196,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,317,000</u>	<u>430,000</u>	<u>878,000</u>
A01170	Others			1,317,000	430,000	878,000
002	Pay of Other Staff			1,317,000	430,000	878,000
A012	TOTAL ALLOWANCES			<u>1,244,000</u>	<u>3,951,000</u>	<u>1,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>498,000</u>	<u>2,393,000</u>	<u>523,000</u>
A01202	House Rent Allowance			221,000	1,149,000	232,000
A0121J	Transport monetization Allowance			110,000	936,000	116,000
A01238	Charge Allowance			166,000	166,000	174,000
A01241	Utility allowance for electricity			1,000	142,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>746,000</u>	<u>1,558,000</u>	<u>732,000</u>
A01273	Honoraria				461,000	
000	Honoraria				461,000	
A01274	Medical Charges			525,000		500,000
A01277	Contingent Paid Staff			221,000	1,097,000	232,000
A03	TOTAL OPERATING EXPENSES			<u>6,641,000</u>	<u>10,512,000</u>	<u>6,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>354,000</u>	<u>255,000</u>	<u>355,000</u>
A03201	Postage and Telegraph			30,000		30,000
A03202	Telephone and Trunk Call			255,000	255,000	281,000
A03204	Electronic Communication			13,000		14,000
A03205	Courier and Pilot Service			56,000		30,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641	Agriculture Delivery Unit (ADU)					
A033	TOTAL UTILITIES			<u>1,761,000</u>		<u>1,084,000</u>
A03301	Gas			13,000		3,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,747,000</u>		<u>1,080,000</u>
001	Electricity			1,747,000		1,080,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>5,501,000</u>	<u>1,000</u>
A03770	Other			1,000	5,501,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,495,000</u>	<u>3,094,000</u>	<u>1,674,000</u>
A03801	Training - domestic			<u>638,000</u>	<u>318,000</u>	<u>702,000</u>
001	Training - domestic			638,000	318,000	702,000
A03805	Travelling Allowance			<u>551,000</u>	<u>1,701,000</u>	<u>606,000</u>
001	Travelling Allowance			551,000	1,701,000	606,000
A03807	P.O.L Charges			305,000	1,075,000	366,000
A03825	Travelling allowance			1,000		
A039	TOTAL GENERAL			<u>3,030,000</u>	<u>1,662,000</u>	<u>3,032,000</u>
A03901	Stationery			249,000	125,000	274,000
A03902	Printing and Publication			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
001	Printing and Publications			128,000	128,000	141,000
A03903	Conference/Seminars/Workshops/ Symposia			1,276,000	638,000	1,000,000
A03904	Hire of Vehicles			1,000,000	350,000	1,000,000
A03907	Advertising & Publicity					<u>202,000</u>
001	Advertising & Publicity					202,000
A03955	Computer Stationary			376,000	326,000	414,000
A03970	Others			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
001	Others			1,000	95,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>551,000</u>	<u>458,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>551,000</u>	<u>458,000</u>	<u>600,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4641	Agriculture Delivery Unit (ADU)					
A04103	Gratuity-Civil			551,000	458,000	600,000
A06	TOTAL TRANSFERS			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
001	Entertainment & Gifts			63,000	63,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>850,000</u>	<u>330,000</u>	<u>722,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>98,000</u>	<u>98,000</u>	<u>108,000</u>
A09201	Hardware			13,000	13,000	14,000
A09203	I.T. Equipment			85,000	85,000	94,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>376,000</u>	<u>94,000</u>	<u>414,000</u>
A09601	Plant and Machinery			376,000	94,000	414,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>376,000</u>	<u>138,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			376,000	138,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>288,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13001	Transport			63,000	63,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>162,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			50,000	162,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4641	Agriculture Delivery Unit (ADU)						
A132	TOTAL FURNITURE AND FIXTURE				38,000	38,000	42,000
A13201	Furniture and Fixture				38,000	38,000	42,000
A133	TOTAL BUILDINGS AND STRUCTURE				1,000		1,000
A13301	Office Buildings				1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT				26,000	25,000	29,000
A13701	Hardware				25,000	25,000	28,000
A13703	I.T. Equipment				1,000		1,000
Agriculture Delivery Unit (ADU)					74,164,000	21,925,000	51,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4765	Estb of WTO inAgriculture Dept						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,216,000</u>		<u>9,501,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>11,358,000</u>		<u>6,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>9,693,000</u>		<u>4,413,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>9,693,000</u>		<u>4,413,000</u>
C469-M	Chief CPEC Unit	(BPS-19)	1	1	1,086,000		1,195,000
R150-M	Research Associate/Sector Expert	(BPS-18)	1	1	7,124,000		1,735,000
B750-M	Business Specialist	(BPS-17)	1	1	565,000		565,000
T022-M	Technical Officer	(BPS-17)	1	1	565,000		565,000
A097-M	Assistant	(BPS-16)	1	1	353,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,665,000</u>		<u>1,641,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,664,000</u>		<u>1,640,000</u>
S216-M	Stenographer	(BPS-14)	1	1	301,000		301,000
J019-M	Junior Clerk	(BPS-11)	2	2	457,000		466,000
D186-M	Driver	(BPS-04)	2	2	371,000		376,000
N006-M	Naib Qasid	(BPS-01)	2	2	369,000		331,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>6,858,000</u>		<u>3,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,561,000</u>		<u>3,140,000</u>
A01202	House Rent Allowance				643,000		675,000
A01203	Conveyance Allowance				432,000		454,000
A0120D	Integrated Allowance				21,000		22,000
A01216	Qualification Allowance				139,000		146,000
A01217	Medical Allowance				264,000		277,000
A0121N	Personal Allowance				1,000		1,000
A01224	Entertainment Allowance				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765	Estb of WTO inAgriculture Dept					
A0124H	Special Allowance-2021			780,000		819,000
A0124R	Ad-Hoc Relief Allowance 2022			712,000		
A0124T	Special Allowance - 2022			572,000		
A0124X	Adhoc Relief Allowance 2023			2,286,000		
A01270	Others			<u>705,000</u>		<u>740,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			705,000		740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>297,000</u>		<u>307,000</u>
A01273	Honoraria			<u>197,000</u>		<u>207,000</u>
000	Honoraria			197,000		207,000
A01274	Medical Charges			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>4,245,000</u>		<u>4,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>		<u>18,000</u>
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			11,000		12,000
A033	TOTAL UTILITIES			<u>11,000</u>		<u>11,000</u>
A03301	Gas			5,000		5,000
A03302	Water			1,000		1,000
A03304	Hot and Cold Weather Charges			5,000		5,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>6,000</u>
A03407	Rates and Taxes			5,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>611,000</u>		<u>682,000</u>
A03805	Travelling Allowance			<u>210,000</u>		<u>231,000</u>
001	Travelling Allowance			210,000		231,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			400,000		450,000
A039	TOTAL GENERAL			<u>3,602,000</u>		<u>3,828,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765	Estb of WTO inAgriculture Dept					
A03901	Stationery			237,000		250,000
A03902	Printing and Publication			<u>189,000</u>		<u>150,000</u>
001	Printing and Publications			189,000		150,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000		500,000
A03905	Newspapers Periodicals and Books			<u>30,000</u>		<u>10,000</u>
001	News Papers, Periodicals & Books			30,000		10,000
A03907	Advertising & Publicity					<u>117,000</u>
001	Advertising & Publicity					117,000
A03919	Payments to Others for Service Rendered			<u>2,415,000</u>		<u>2,657,000</u>
001	Payments to Others for Service Rendered			2,415,000		2,657,000
A03942	Cost of Other Stores			<u>33,000</u>		<u>36,000</u>
001	Cost of Other Stores			33,000		36,000
A03970	Others			<u>98,000</u>		<u>108,000</u>
001	Others			98,000		108,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>390,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>390,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			390,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>		<u>448,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>		<u>300,000</u>
A13001	Transport			300,000		300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>		<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4765	Estb of WTO inAgriculture Dept					
A13101	Machinery and Equipment			300,000		60,000
A132	TOTAL FURNITURE AND FIXTURE			25,000		28,000
A13201	Furniture and Fixture			25,000		28,000
A133	TOTAL BUILDINGS AND STRUCTURE			60,000		60,000
A13370	Others			60,000		60,000
001	Others			60,000		60,000
Estb of WTO inAgriculture Dept				43,536,000		20,494,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4781	Soil Survey Of Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,899,000</u>	<u>86,080,000</u>	<u>137,609,000</u>
A011	TOTAL PAY		<u>141</u>	<u>141</u>	<u>65,030,000</u>	<u>41,841,000</u>	<u>63,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>31,903,000</u>	<u>15,585,000</u>	<u>31,885,000</u>
A01101	Total Basic Pay of Officers		<u>46</u>	<u>46</u>	<u>31,831,000</u>	<u>15,331,000</u>	<u>31,808,000</u>
D110	Director General	(BPS-20)	1	1	1,353,000		1,488,000
D100	Director	(BPS-19)	3	3	3,574,000		3,629,000
D051	Deputy Director	(BPS-18)	6	6	4,585,000		4,636,000
A146	Assistant Director	(BPS-17)	1	1	595,000		655,000
A711	Assistant Soil Survey Research Officer	(BPS-17)	12	12	6,490,000		6,490,000
S183	Soil Survey Officer	(BPS-17)	10	10	6,677,000		6,612,000
S282	Superintendent	(BPS-17)	4	4	3,138,000		3,261,000
S672	Senior Cartographer	(BPS-17)	1	1	541,000		541,000
A097	Assistant	(BPS-16)	2	2	1,151,000		674,000
A334	Accountant	(BPS-16)	1	1	651,000		678,000
C038	Cartographer	(BPS-16)	1	1	337,000		337,000
S114	Senior Scale Stenographer	(BPS-16)	4	4	2,739,000		2,807,000
A01102	Personal pay				47,000	208,000	52,000
A01103	Special Pay				24,000	10,000	24,000
A01105	Qualification Pay				1,000	36,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>33,127,000</u>	<u>26,256,000</u>	<u>31,610,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>33,062,000</u>	<u>26,201,000</u>	<u>31,564,000</u>
A337	Assistant Librarian	(BPS-15)	1	1	287,000		287,000
R095	Research Assistant	(BPS-15)	4	4	1,148,000		1,148,000
S219	Stenotypist	(BPS-15)	2	2	574,000		574,000
S382	Statistical Assistant	(BPS-15)	1	1	657,000		681,000
D222	Draftsman	(BPS-14)	4	4	2,174,000		2,258,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4781	Soil Survey Of Punjab						
S078	Senior Clerk	(BPS-14)	5	5	2,666,000		2,862,000
S117	Senior Storekeeper	(BPS-14)	1	1	575,000		596,000
P052	Photographer	(BPS-13)	1	1	700,000		721,000
A011	Accounts Clerk	(BPS-11)	1	1	745,000		359,000
L129	Lower Division Clerk (LDC)	(BPS-11)	7	7	2,333,000		2,380,000
A337	Assistant Librarian	(BPS-07)	1	1	400,000		412,000
F107	Foreman Electrical	(BPS-07)	1	1	645,000		217,000
M065	Mechanic	(BPS-07)	1	1	414,000		426,000
P095	Plumber	(BPS-07)	1	1	438,000		450,000
C436	Collators	(BPS-05)	2	2	723,000		743,000
D186	Driver	(BPS-04)	15	15	3,893,000		3,882,000
C112	Chowkidar	(BPS-01)	5	5	1,565,000		1,314,000
C437	Camp Attendant	(BPS-01)	7	7	2,013,000		2,010,000
E034	Electrician	(BPS-01)	1	1	368,000		368,000
K011	Khalasi	(BPS-01)	6	6	4,239,000		4,325,000
L006	Laboratory Attendant	(BPS-01)	8	8	2,311,000		1,564,000
M019	Mali	(BPS-01)	2	2	697,000		712,000
N006	Naib Qasid	(BPS-01)	13	13	1,890,000		1,933,000
S311	Sanitary Worker	(BPS-01)	2	2	612,000		325,000
T101	Tubewell Operator	(BPS-01)	1	1	449,000		458,000
W076	Workshop Helper	(BPS-01)	2	2	546,000		559,000
A01152	Personal pay				65,000	55,000	46,000
A012	TOTAL ALLOWANCES				<u>56,869,000</u>	<u>44,239,000</u>	<u>74,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,646,000</u>	<u>41,767,000</u>	<u>72,849,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,426,000	2,826,000	5,282,000
A01203	Conveyance Allowance				5,081,000	2,131,000	4,935,000
A01207	Washing Allowance				41,000	35,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781	Soil Survey Of Punjab					
A01208	Dress Allowance			40,000	31,000	40,000
A0120D	Integrated Allowance			131,000	141,000	138,000
A01216	Qualification Allowance			153,000	300,000	161,000
A01217	Medical Allowance			2,868,000	1,668,000	2,872,000
A01224	Entertainment Allowance			25,000	15,000	25,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	144,000	53,000
A0123E	Executive Allowance					3,892,000
A0124H	Special Allowance-2021			7,531,000	3,641,000	7,524,000
A0124R	Ad-Hoc Relief Allowance 2022			6,414,000	3,889,000	6,287,000
A0124T	Special Allowance - 2022			6,181,000	3,636,000	6,050,000
A0124X	Adhoc Relief Allowance 2023			21,482,000	13,312,000	20,864,000
A0125E	Adhoc Relief Allowance 2024				9,820,000	14,508,000
A01270	Others			<u>208,000</u>	<u>163,000</u>	<u>162,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			208,000	163,000	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,223,000</u>	<u>2,472,000</u>	<u>1,265,000</u>
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			<u>420,000</u>	<u>1,640,000</u>	<u>462,000</u>
000	Honoraria			420,000	1,640,000	462,000
A01274	Medical Charges			800,000	250,000	800,000
A01277	Contingent Paid Staff			1,000	582,000	1,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>5,252,000</u>	<u>4,596,000</u>	<u>6,229,000</u>
A032	TOTAL COMMUNICATIONS			<u>309,000</u>	<u>118,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk Call			231,000	61,000	250,000
A03204	Electronic Communication			53,000	43,000	58,000
A03205	Courier and Pilot Service			11,000		12,000
A033	TOTAL UTILITIES			<u>2,368,000</u>	<u>2,050,000</u>	<u>2,800,000</u>
A03301	Gas			200,000		200,000
A03302	Water			315,000	315,000	378,000
A03303	Electricity			<u>1,830,000</u>	<u>1,730,000</u>	<u>2,196,000</u>
001	Electricity			1,830,000	1,730,000	2,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781	Soil Survey Of Punjab					
A03304	Hot and Cold Weather Charges			5,000	5,000	6,000
A03305	POL for Generator			18,000		20,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>26,000</u>	<u>110,000</u>
A03407	Rates and Taxes			100,000	26,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,952,000</u>	<u>1,591,000</u>
A03805	Travelling Allowance			<u>1,197,000</u>	<u>1,097,000</u>	<u>1,317,000</u>
001	Travelling Allowance			1,197,000	1,097,000	1,317,000
A03807	P.O.L Charges			228,000	855,000	274,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>450,000</u>	<u>1,393,000</u>
A03901	Stationery			200,000		220,000
A03902	Printing and Publication			<u>74,000</u>		<u>81,000</u>
001	Printing and Publications			74,000		81,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000		17,000
A03905	Newspapers Periodicals and Books			<u>74,000</u>		<u>81,000</u>
001	News Papers, Periodicals & Books			74,000		81,000
A03906	Uniforms and Protective Clothing			74,000	19,000	81,000
A03907	Advertising & Publicity					<u>239,000</u>
001	Advertising & Publicity					239,000
A03918	Exhibitions, Fairs & Other National Celebrations			66,000	50,000	73,000
A03936	Foreign/Inland Training Course Fee			<u>2,000</u>		<u>2,000</u>
001	Foreign Training			2,000		2,000
A03942	Cost of Other Stores			<u>134,000</u>	<u>51,000</u>	<u>147,000</u>
001	Cost of Other Stores			134,000	51,000	147,000
A03955	Computer Stationary			144,000	162,000	158,000
A03970	Others			<u>267,000</u>	<u>168,000</u>	<u>294,000</u>
001	Others			267,000	168,000	294,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,850,000</u>	<u>906,000</u>	<u>3,850,000</u>
A041	TOTAL PENSION			<u>3,850,000</u>	<u>906,000</u>	<u>3,850,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781	Soil Survey Of Punjab					
A04114	Superannuation Encashment Of L.P.R			3,850,000	906,000	3,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,500,000	5,000,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>10,000</u>
001	Entertainment & Gifts			1,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>251,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>134,000</u>	<u>1,000</u>
A13001	Transport			1,000	134,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>23,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			19,000	23,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ4781	Soil Survey Of Punjab						
A133	TOTAL BUILDINGS AND STRUCTURE				1,000		1,000
A13301	Office Buildings				1,000		1,000
001	Office Buildings				1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT				93,000	94,000	102,000
A13701	Hardware				93,000	94,000	102,000
Soil Survey Of Punjab					136,118,000	96,333,000	152,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
LQ5368	Agriculture Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,014,000</u>	<u>6,680,000</u>	<u>10,988,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>7,576,000</u>	<u>1,992,000</u>	<u>8,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,157,000</u>	<u>1,557,000</u>	<u>7,711,000</u>
A01101	Total Basic Pay of Officers		<u>6</u>	<u>6</u>	<u>7,156,000</u>	<u>1,545,000</u>	<u>7,710,000</u>
S740-M	Secretary Agriculture Commission	(BPS-19)	1	1	1,793,000		1,950,000
A044-M	Agricultural Economist	(BPS-17)	4	4	4,290,000		4,800,000
A800-M	Assistant Secretary Agriculture Commission	(BPS-17)	1	1	1,073,000		960,000
A01105	Qualification Pay				1,000	12,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>419,000</u>	<u>435,000</u>	<u>448,000</u>
A01151	Total Basic Pay of Other Staff		<u>2</u>	<u>2</u>	<u>419,000</u>	<u>435,000</u>	<u>448,000</u>
D186-M	Driver	(BPS-04)	1	1	219,000		241,000
O095-M	Office Boy	(BPS-01)	1	1	200,000		207,000
A012	TOTAL ALLOWANCES				<u>2,438,000</u>	<u>4,688,000</u>	<u>2,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,327,000</u>	<u>4,458,000</u>	<u>2,712,000</u>
A01202	House Rent Allowance				174,000	197,000	183,000
A01203	Conveyance Allowance				173,000	45,000	165,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				122,000	73,000	110,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0123E	Executive Allowance				1,000	3,327,000	1,000
A0124H	Special Allowance-2021				359,000	59,000	162,000
A0124R	Ad-Hoc Relief Allowance 2022				691,000	184,000	300,000
A0124T	Special Allowance - 2022				691,000	41,000	120,000
A0124X	Adhoc Relief Allowance 2023						850,000
A0125E	Adhoc Relief Allowance 2024					412,000	700,000
A01270	Others				<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				104,000	104,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368	Agriculture Commission					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>230,000</u>	<u>117,000</u>
A01273	Honoraria			110,000	110,000	116,000
000	Honoraria			110,000	110,000	116,000
A01277	Contingent Paid Staff			1,000	120,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,724,000</u>	<u>1,807,000</u>	<u>1,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			158,000	158,000	174,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>878,000</u>	<u>953,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance			331,000	231,000	364,000
001	Travelling Allowance			331,000	231,000	364,000
A03807	P.O.L Charges			547,000	722,000	656,000
A039	TOTAL GENERAL			<u>672,000</u>	<u>680,000</u>	<u>751,000</u>
A03901	Stationery			20,000	28,000	22,000
A03902	Printing and Publication			110,000	110,000	121,000
001	Printing and Publications			110,000	110,000	121,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
001	News Papers, Periodicals & Books			6,000	6,000	7,000
A03907	Advertising & Publicity					12,000
001	Advertising & Publicity					12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ5368	Agriculture Commission					
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of Other Stores			1,000	1,000	1,000
A03955	Computer Stationary			134,000	134,000	147,000
A03970	Others			<u>401,000</u>	<u>401,000</u>	<u>441,000</u>
001	Others			401,000	401,000	441,000
A06	TOTAL TRANSFERS			<u>1,890,000</u>	<u>911,000</u>	<u>2,013,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>630,000</u>	<u>910,000</u>	<u>693,000</u>
A06301	Entertainments & Gifts			<u>630,000</u>	<u>910,000</u>	<u>693,000</u>
001	Entertainment & Gifts			630,000	910,000	693,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,260,000</u>	<u>1,000</u>	<u>1,320,000</u>
A06470	Others			<u>1,260,000</u>	<u>1,000</u>	<u>1,320,000</u>
001	Others			1,260,000	1,000	1,320,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>664,000</u>	<u>213,000</u>
A130	TOTAL TRANSPORT			<u>108,000</u>	<u>579,000</u>	<u>119,000</u>
A13001	Transport			108,000	579,000	119,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			55,000	55,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Agriculture Commission				13,821,000	10,062,000	15,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4105	Director General Agriculture(OFWM) South Punjab					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,341,000</u>	<u>6,585,000</u>	<u>8,433,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>4,106,000</u>	<u>3,169,000</u>	<u>4,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,483,000</u>	<u>2,693,000</u>	<u>3,509,000</u>
A01101	Total Basic Pay of Officers	<u>2</u>	<u>2</u>	<u>3,403,000</u>	<u>2,511,000</u>	<u>3,421,000</u>
D110-M	Director General (BPS-20)	1	1	2,141,000		2,141,000
A099-M	Assistant Accounts Officer (BPS-17)	1	1	1,262,000		1,280,000
A01102	Personal pay			80,000	182,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>623,000</u>	<u>476,000</u>	<u>618,000</u>
A01151	Total Basic Pay of Other Staff	<u>2</u>	<u>2</u>	<u>623,000</u>	<u>476,000</u>	<u>618,000</u>
N006-M	Naib Qasid (BPS-01)	1	1	429,000		435,000
S311-M	Sanitary Worker (BPS-01)	1	1	194,000		183,000
A012	TOTAL ALLOWANCES			<u>4,235,000</u>	<u>3,416,000</u>	<u>4,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,810,000</u>	<u>3,041,000</u>	<u>3,839,000</u>
A01202	House Rent Allowance			293,000	203,000	293,000
A01203	Conveyance Allowance			106,000	88,000	106,000
A0120D	Integrated Allowance			13,000	14,000	14,000
A01216	Qualification Allowance			60,000	35,000	60,000
A01217	Medical Allowance			123,000	82,000	123,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0124H	Special Allowance-2021			153,000	174,000	326,000
A0124R	Ad-Hoc Relief Allowance 2022			199,000	295,000	394,000
A0124T	Special Allowance - 2022			432,000	443,000	394,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	922,000	1,230,000
A0125E	Adhoc Relief Allowance 2024				476,000	893,000
A01264	Technical Allowance			1,066,000	306,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>425,000</u>	<u>375,000</u>	<u>467,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4105	Director General Agriculture(OFWM) South Punjab					
A01273	Honoraria			122,000	72,000	134,000
000	Honoraria			122,000	72,000	134,000
A01277	Contingent Paid Staff			303,000	303,000	333,000
001	Contingent Paid Staff					333,000
A03	TOTAL OPERATING EXPENSES			<u>4,151,000</u>	<u>2,838,000</u>	<u>3,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>175,000</u>	<u>370,000</u>
A03201	Postage and Telegraph			50,000	10,000	50,000
A03202	Telephone and Trunk Call			250,000	80,000	200,000
A03204	Electronic Communication			100,000	80,000	100,000
A03205	Courier and Pilot Service			50,000	5,000	20,000
A033	TOTAL UTILITIES			<u>289,000</u>	<u>289,000</u>	<u>347,000</u>
A03303	Electricity			288,000	288,000	346,000
001	Electricity			288,000	288,000	346,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,371,000</u>	<u>1,550,000</u>	<u>1,537,000</u>
A03805	Travelling Allowance			579,000	579,000	637,000
001	Travelling Allowance			579,000	579,000	637,000
A03807	P.O.L Charges			792,000	971,000	900,000
A039	TOTAL GENERAL			<u>2,040,000</u>	<u>823,000</u>	<u>1,607,000</u>
A03901	Stationery			500,000	200,000	200,000
A03902	Printing and Publication			303,000	150,000	180,000
001	Printing and Publications			303,000	150,000	180,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4105	Director General Agriculture(OFWM) South Punjab					
001	News Papers, Periodicals & Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity					<u>431,000</u>
001	Advertising & Publicity					431,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>292,000</u>	<u>100,000</u>	<u>292,000</u>
001	Cost of Other Stores			292,000	100,000	292,000
A03955	Computer Stationary			578,000	220,000	250,000
A03970	Others			<u>364,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			364,000	150,000	250,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>110,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>110,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>110,000</u>	<u>100,000</u>
001	Entertainment & Gifts			200,000	110,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>133,000</u>	<u>248,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>223,000</u>	<u>131,000</u>	<u>246,000</u>
A09201	Hardware			166,000	100,000	183,000
A09202	Software			56,000	30,000	62,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4105	Director General Agriculture(OFWM) South Punjab					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>833,000</u>	<u>282,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>124,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>124,000</u>	<u>100,000</u>
001	Office Buildings			500,000	124,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>330,000</u>	<u>155,000</u>	<u>242,000</u>
A13701	Hardware			220,000	70,000	120,000
A13702	Software			55,000	55,000	61,000
A13703	I.T. Equipment			55,000	30,000	61,000
Director General Agriculture(OFWM) South Punjab				13,751,000	9,948,000	12,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,127,000</u>	<u>1,778,000</u>	<u>10,259,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,731,000</u>	<u>827,000</u>	<u>3,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,297,000</u>	<u>729,000</u>	<u>3,418,000</u>
A01101	Total Basic Pay of Officers	<u>2</u>	<u>2</u>	<u>3,297,000</u>	<u>729,000</u>	<u>3,418,000</u>
D110-M	Director General (BPS-20)	1	1	2,240,000		2,320,000
A099-M	Assistant Accounts Officer (BPS-17)	1	1	1,057,000		1,098,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>434,000</u>	<u>98,000</u>	<u>444,000</u>
A01151	Total Basic Pay of Other Staff	<u>2</u>	<u>2</u>	<u>434,000</u>	<u>98,000</u>	<u>444,000</u>
N006-M	Naib Qasid (BPS-01)	1	1	217,000		222,000
S311-M	Sanitary Worker (BPS-01)	1	1	217,000		222,000
A012	TOTAL ALLOWANCES			<u>6,396,000</u>	<u>951,000</u>	<u>6,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,214,000</u>	<u>951,000</u>	<u>6,215,000</u>
A01201	Senior Post Allowance			14,000	3,000	14,000
A01202	House Rent Allowance			310,000	86,000	310,000
A01203	Conveyance Allowance			200,000		200,000
A01207	Washing Allowance			100,000		100,000
A01208	Dress Allowance			100,000		100,000
A0120D	Integrated Allowance			10,000	4,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			230,000	47,000	230,000
A01216	Qualification Allowance			250,000	25,000	250,000
A01217	Medical Allowance			168,000	31,000	168,000
A0121N	Personal Allowance			250,000		250,000
A01224	Entertainment Allowance			28,000	3,000	28,000
A01226	Computer Allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disabled Employees			4,000		4,000
A0122R	Administrative Allowance			11,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
A0122S	Utility Allowance			1,000		1,000
A01236	Deputation Allowance			330,000		330,000
A01238	Charge Allowance			347,000		347,000
A0123E	Executive Allowance			1,000		1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0124B	South Punjab Re-Allocation Allowance			650,000	692,000	650,000
A0124H	Special Allowance-2021			1,125,000		1,125,000
A0124R	Ad-Hoc Relief Allowance 2022			1,050,000	50,000	1,050,000
A0124T	Special Allowance - 2022			875,000		875,000
A0124X	Adhoc Relief Allowance 2023			95,000		95,000
A0125E	Adhoc Relief Allowance 2024					1,000
A01270	Others			<u>62,000</u>		<u>62,000</u>
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			61,000		61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>		<u>182,000</u>
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			<u>116,000</u>		<u>116,000</u>
000	Honoraria			116,000		116,000
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff					1,000
A01278	Leave Salary			12,000		12,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,569,000</u>	<u>250,000</u>	<u>5,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>910,000</u>		<u>910,000</u>
A03201	Postage and Telegraph			289,000		289,000
A03202	Telephone and Trunk Call			300,000		300,000
A03204	Electronic Communication			121,000		121,000
A03205	Courier and Pilot Service			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
A033	TOTAL UTILITIES			<u>129,000</u>		<u>129,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>126,000</u>		<u>126,000</u>
001	Electricity			126,000		126,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,252,000</u>	<u>250,000</u>	<u>1,252,000</u>
A03805	Travelling Allowance			<u>500,000</u>		<u>500,000</u>
001	Travelling Allowance			500,000		500,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			635,000	250,000	635,000
A03808	Conveyance Charges			116,000		116,000
A039	TOTAL GENERAL			<u>2,276,000</u>		<u>2,956,000</u>
A03901	Stationery			607,000		607,000
A03902	Printing and Publication			<u>303,000</u>		<u>303,000</u>
001	Printing and Publications			303,000		303,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity					<u>680,000</u>
001	Advertising & Publicity					680,000
A03917	Law Charges			210,000		210,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
A03919	Payments to Others for Service Rendered			578,000		578,000
001	Payments to Others for Service Rendered			578,000		578,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			300,000		300,000
001	Cost of Other Stores			300,000		300,000
A03955	Computer Stationary			150,000		150,000
A03970	Others			122,000		122,000
001	Others			122,000		122,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041	TOTAL PENSION			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,750,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC			2,750,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,750,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,750,000		1,000,000
A06	TOTAL TRANSFERS			13,000		14,000
A063	TOTAL ENTERTAINMENT & GIFTS			13,000		14,000
A06301	Entertainments & Gifts			13,000		14,000
001	Entertainment & Gifts			13,000		14,000
A09	TOTAL PHYSICAL ASSETS			713,000		713,000
A092	TOTAL COMPUTER EQUIPMENT			711,000		711,000
A09201	Hardware			210,000		210,000
A09202	Software			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
A09203	I.T. Equipment			500,000		500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>596,000</u>		<u>632,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>		<u>24,000</u>
A13001	Transport			22,000		24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>24,000</u>
A13101	Machinery and Equipment			22,000		24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>24,000</u>
A13201	Furniture and Fixture			22,000		24,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		<u>200,000</u>
A13301	Office Buildings			<u>200,000</u>		<u>200,000</u>
001	Office Buildings			200,000		200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>330,000</u>		<u>360,000</u>
A13701	Hardware			110,000		120,000
A13702	Software			110,000		120,000
A13703	I.T. Equipment			110,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106	Director General Agriculture (Research) South Punjab					
Director General Agriculture (Research) South Punjab				18,769,000	2,028,000	17,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,252,000</u>	<u>1,133,000</u>	<u>15,247,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>5,520,000</u>	<u>517,000</u>	<u>5,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>4,801,000</u>	<u>459,000</u>	<u>4,978,000</u>
A01101	Total Basic Pay of Officers		<u>3</u>	<u>3</u>	<u>4,801,000</u>	<u>459,000</u>	<u>4,978,000</u>
D110-M	Director General (BPS-20)		1	1	2,239,000		2,320,000
D100-M	Director (BPS-19)		1	1	1,792,000		1,847,000
A099-M	Assistant Accounts Officer (BPS-17)		1	1	770,000		811,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>719,000</u>	<u>58,000</u>	<u>746,000</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	<u>719,000</u>	<u>58,000</u>	<u>746,000</u>
C173-M	Computer Operator (BPS-12)		1	1	285,000		302,000
N006-M	Naib Qasid (BPS-01)		1	1	217,000		222,000
S311-M	Sanitary Worker (BPS-01)		1	1	217,000		222,000
A012	TOTAL ALLOWANCES				<u>8,732,000</u>	<u>616,000</u>	<u>9,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,248,000</u>	<u>616,000</u>	<u>9,181,000</u>
A01201	Senior Post Allowance				14,000	3,000	14,000
A01202	House Rent Allowance				301,000	53,000	301,000
A01203	Conveyance Allowance				191,000	18,000	191,000
A01207	Washing Allowance				100,000		100,000
A01208	Dress Allowance				100,000		100,000
A0120D	Integrated Allowance				10,000	4,000	10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				213,000	43,000	213,000
A01216	Qualification Allowance				250,000		250,000
A01217	Medical Allowance				145,000	21,000	145,000
A0121N	Personal Allowance				250,000	4,000	250,000
A01224	Entertainment Allowance				28,000	2,000	28,000
A01226	Computer Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab					
A0122N	Special Conveyance Allowance to Disabled Employees			3,000		3,000
A0122R	Administrative Allowance			50,000	28,000	50,000
A0122S	Utility Allowance			1,000		1,000
A01236	Deputation Allowance			231,000		231,000
A01238	Charge Allowance			500,000		500,000
A0123E	Executive Allowance			1,000		1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0124B	South Punjab Re-Allocation Allowance			578,000	440,000	636,000
A0124H	Special Allowance-2021			950,000		1,125,000
A0124R	Ad-Hoc Relief Allowance 2022			875,000		950,000
A0124T	Special Allowance - 2022			1,125,000		875,000
A0124X	Adhoc Relief Allowance 2023			1,050,000		1,050,000
A0125E	Adhoc Relief Allowance 2024					875,000
A01270	Others			<u>1,280,000</u>		<u>1,280,000</u>
001	Others			1,000,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000		280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>		<u>342,000</u>
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			<u>122,000</u>		<u>134,000</u>
000	Honoraria			122,000		134,000
A01274	Medical Charges			347,000		200,000
A01277	Contingent Paid Staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff					1,000
A01278	Leave Salary			12,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>4,354,000</u>		<u>4,722,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03101	Bank fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>778,000</u>		<u>717,000</u>
A03201	Postage and Telegraph			303,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab					
A03202	Telephone and Trunk Call			303,000		333,000
A03204	Electronic Communication			122,000		134,000
A03205	Courier and Pilot Service			50,000		50,000
A033	TOTAL UTILITIES			<u>149,000</u>		<u>178,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>144,000</u>		<u>173,000</u>
001	Electricity			144,000		173,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A03370	Others			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			2,000		2,000
A03408	Rent of Machine & Equipment			1,000		1,000
A03409	Insurance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>		<u>724,000</u>
A03805	Travelling Allowance			<u>579,000</u>		<u>636,000</u>
001	Travelling Allowance			579,000		636,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			64,000		77,000
A03808	Conveyance Charges			122,000		10,000
A039	TOTAL GENERAL			<u>2,655,000</u>		<u>3,097,000</u>
A03901	Stationery			300,000		330,000
A03902	Printing and Publication			<u>290,000</u>		<u>319,000</u>
001	Printing and Publications			290,000		319,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			463,000		509,000
A03905	Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab					
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity					<u>980,000</u>
001	Advertising & Publicity					980,000
A03917	Law Charges			220,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			<u>550,000</u>		<u>50,000</u>
001	Payments to Others for Service Rendered			550,000		50,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			<u>505,000</u>		<u>500,000</u>
001	Cost of Other Stores			505,000		500,000
A03955	Computer Stationary			200,000		220,000
A03970	Others			<u>122,000</u>		<u>134,000</u>
001	Others			122,000		134,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>5,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			500,000		5,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4107	Director General Agriculture (Ext.Field & Pesticide) South Punjab					
A09	TOTAL PHYSICAL ASSETS			<u>583,000</u>		<u>642,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>467,000</u>		<u>514,000</u>
A09201	Hardware			231,000		254,000
A09202	Software			5,000		6,000
A09203	I.T. Equipment			231,000		254,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>58,000</u>		<u>64,000</u>
A09601	Plant and Machinery			58,000		64,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>58,000</u>		<u>64,000</u>
A09701	Purchase of Furniture and Fixture			58,000		64,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>549,000</u>		<u>605,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>110,000</u>
A13001	Transport			100,000		110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>		<u>64,000</u>
A13101	Machinery and Equipment			58,000		64,000
A132	TOTAL FURNITURE AND FIXTURE			<u>58,000</u>		<u>64,000</u>
A13201	Furniture and Fixture			58,000		64,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>110,000</u>
A13301	Office Buildings			100,000		110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**SP4107 Director General Agriculture (Ext.Field
& Pesticide) South Punjab**

A13701	Hardware	116,000	128,000
A13702	Software	1,000	1,000
A13703	I.T. Equipment	116,000	128,000

Director General Agriculture (Ext.Field & Pesticide) South Punjab	20,240,000	1,133,000	21,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
VQ4001	RAEDC Vehari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,651,000</u>	<u>32,239,000</u>	<u>40,088,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>19,468,000</u>	<u>18,947,000</u>	<u>19,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>11,612,000</u>	<u>9,262,000</u>	<u>12,173,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>11,612,000</u>	<u>9,262,000</u>	<u>12,173,000</u>
C287-M	Chief Coordinator	(BPS-20)	1	1	1,501,000		1,581,000
P237-M	Programme Coordinator	(BPS-19)	1	1	1,320,000		1,452,000
D100-M	Director	(BPS-18)	1	1	1,438,000		1,582,000
C176	Computer Programmer	(BPS-17)	1	1	920,000		961,000
F007	Farm Manager	(BPS-17)	1	1	1,041,000		1,082,000
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	1,765,000		1,847,000
R036	Registrar	(BPS-17)	3	3	3,627,000		3,668,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>7,856,000</u>	<u>9,685,000</u>	<u>6,910,000</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>7,856,000</u>	<u>9,685,000</u>	<u>6,910,000</u>
L104	Librarian/Assistant Librarian	(BPS-15)	1	1	1,027,000		662,000
S216	Stenographer	(BPS-14)	2	2	888,000		208,000
T036	Telephone Operator	(BPS-13)		1			60,000
T036	Telephone Operator	(BPS-12)	1		156,000		
F026	Field Assistant	(BPS-11)	4	4	487,000		536,000
J019	Junior Clerk	(BPS-11)	3	3	968,000		1,065,000
T068	Tractor Operator	(BPS-06)	1	1	149,000		164,000
M065	Mechanic	(BPS-05)	1	1	212,000		233,000
T101	Tubewell Operator	(BPS-05)	1	1	248,000		273,000
D186	Driver	(BPS-04)	6	6	1,015,000		1,117,000
B019	Beldar	(BPS-02)	2	2	195,000		20,000
C112	Chowkidar	(BPS-02)	3	3	473,000		390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC						
VQ4001	RAEDC Vehari						
C193	Cook	(BPS-02)	1	1	156,000		172,000
H076	Helper	(BPS-02)	1	1	159,000		175,000
H095	Hostel Attendant	(BPS-02)	1	1	239,000		260,000
M021	Mali Beldar	(BPS-02)	2	2	317,000		349,000
N006	Naib Qasid	(BPS-02)	4	4	297,000		327,000
S035	Searcher	(BPS-02)	1	1	337,000		313,000
S311	Sanitary Worker	(BPS-02)	3	3	533,000		586,000
A012	TOTAL ALLOWANCES				<u>11,183,000</u>	<u>13,292,000</u>	<u>21,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,421,000</u>	<u>12,416,000</u>	<u>20,421,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				772,000	479,000	772,000
A01203	Conveyance Allowance				1,400,000	938,000	1,400,000
A01207	Washing Allowance				10,000	6,000	10,000
A0120D	Integrated Allowance				29,000	65,000	29,000
A01216	Qualification Allowance				120,000	240,000	120,000
A01217	Medical Allowance				1,400,000	690,000	1,400,000
A0121N	Personal Allowance				100,000	345,000	100,000
A01224	Entertainment Allowance				73,000	6,000	73,000
A01225	Instructional Allowance				500,000	250,000	500,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	72,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,400,000		1,400,000
A0124H	Special Allowance-2021				1,103,000	1,563,000	1,103,000
A0124R	Ad-Hoc Relief Allowance 2022				1,700,000	1,722,000	1,700,000
A0124T	Special Allowance - 2022				1,700,000	1,722,000	1,700,000
A0124X	Adhoc Relief Allowance 2023						5,800,000
A0125E	Adhoc Relief Allowance 2024					4,318,000	4,200,000
A01270	Others				<u>100,000</u>		<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>762,000</u>	<u>876,000</u>	<u>584,000</u>
A01273	Honoraria				<u>255,000</u>	<u>800,000</u>	<u>268,000</u>
000	Honoraria				255,000	800,000	268,000
A01274	Medical Charges				315,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001	RAEDC Vehari					
A01277	Contingent Paid Staff			192,000	76,000	211,000
A03	TOTAL OPERATING EXPENSES			<u>9,158,000</u>	<u>10,017,000</u>	<u>9,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>122,000</u>	<u>184,000</u>
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			122,000	122,000	134,000
A033	TOTAL UTILITIES			<u>1,684,000</u>	<u>2,184,000</u>	<u>2,001,000</u>
A03303	Electricity			<u>1,584,000</u>	<u>2,084,000</u>	<u>1,901,000</u>
001	Electricity			1,584,000	2,084,000	1,901,000
A03304	Hot and Cold Weather Charges			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>76,000</u>	<u>134,000</u>
A03407	Rates and Taxes			122,000	76,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,264,000</u>	<u>3,464,000</u>	<u>3,401,000</u>
A03805	Travelling Allowance			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,680,000	1,680,000	1,500,000
A03807	P.O.L Charges			1,584,000	1,784,000	1,901,000
A039	TOTAL GENERAL			<u>3,916,000</u>	<u>4,171,000</u>	<u>3,686,000</u>
A03901	Stationery			1,050,000	1,125,000	800,000
A03902	Printing and Publication			<u>473,000</u>	<u>533,000</u>	<u>400,000</u>
001	Printing and Publications			473,000	533,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
001	News Papers, Periodicals & Books			105,000	105,000	116,000
A03907	Advertising & Publicity					<u>209,000</u>
001	Advertising & Publicity					209,000
A03918	Exhibitions, Fairs & Other National Celebrations			263,000	263,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001	RAEDC Vehari					
A03919	Payments to Others for Service Rendered			<u>840,000</u>	<u>840,000</u>	<u>924,000</u>
001	Payments to Others for Service Rendered			840,000	840,000	924,000
A03942	Cost of Other Stores			<u>134,000</u>	<u>194,000</u>	<u>147,000</u>
001	Cost of Other Stores			134,000	194,000	147,000
A03970	Others			<u>1,050,000</u>	<u>1,110,000</u>	<u>800,000</u>
001	Others			1,050,000	1,110,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>331,000</u>	<u>406,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>331,000</u>	<u>406,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>331,000</u>	<u>406,000</u>	<u>50,000</u>
001	Entertainment & Gifts			331,000	406,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>196,000</u>	<u>196,000</u>	<u>215,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09302	Fertilizer			1,000	1,000	1,000
A09370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other-Seed & Fertilizer			1,000	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
VQ4001	RAEDC Vehari					
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09414	Insecticides			1,000	1,000	1,000
A09470	Others			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A09601	Plant and Machinery			70,000	70,000	77,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A09701	Purchase of Furniture and Fixture			122,000	122,000	134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>2,094,000</u>	<u>984,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>468,000</u>	<u>295,000</u>
A13001	Transport			268,000	468,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>268,000</u>	<u>1,268,000</u>	<u>295,000</u>
A13101	Machinery and Equipment			268,000	1,268,000	295,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A13201	Furniture and Fixture			122,000	122,000	134,000
A137	TOTAL COMPUTER EQUIPMENT			<u>236,000</u>	<u>236,000</u>	<u>260,000</u>
A13701	Hardware			70,000	70,000	77,000
A13702	Software			50,000	50,000	55,000
A13703	I.T. Equipment			116,000	116,000	128,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
VQ4001	RAEDC Vehari			
RAEDC Vehari			43,730,000	44,952,000
				53,243,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control						
	Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,565,000</u>	<u>663,360,000</u>	<u>838,258,000</u>
A011	TOTAL PAY		<u>1026</u>	<u>1026</u>	<u>443,653,000</u>	<u>318,827,000</u>	<u>401,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>226</u>	<u>226</u>	<u>225,409,000</u>	<u>172,213,000</u>	<u>216,353,000</u>
A01101	Total Basic Pay of Officers		<u>226</u>	<u>226</u>	<u>218,959,000</u>	<u>169,159,000</u>	<u>210,145,000</u>
D110-M	Director General	(BPS-20)	1	1	1,830,000		1,761,000
D100-M	Director	(BPS-19)	2	2	4,500,000		4,331,000
A146-M	Assistant Director	(BPS-18)	46	46	58,022,000		54,178,000
A535-M	Assistant Chemist	(BPS-18)	1	1	546,000		1,199,000
D051-M	Deputy Director	(BPS-18)	11	11	20,890,000		17,604,000
A032-M	Administrative Officer	(BPS-17)	1	1	432,000		705,000
A050-M	Agriculture Officer	(BPS-17)	154	154	126,846,000		124,117,000
I077-M	I.T. Specialist	(BPS-17)	1	1	432,000		705,000
S282-M	Superintendent	(BPS-17)	2	2	1,012,000		974,000
T018-M	Technical Assistant	(BPS-17)	1	1	432,000		705,000
A097-M	Assistant	(BPS-16)	5	5	3,671,000		3,533,000
S216-M	Stenographer	(BPS-16)	1	1	346,000		333,000
A01102	Personal pay				5,600,000	2,600,000	5,390,000
A01103	Special Pay				50,000	4,000	48,000
A01105	Qualification Pay				800,000	450,000	770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>800</u>	<u>800</u>	<u>218,244,000</u>	<u>146,614,000</u>	<u>184,706,000</u>
A01151	Total Basic Pay of Other Staff		<u>800</u>	<u>800</u>	<u>217,724,000</u>	<u>146,224,000</u>	<u>184,206,000</u>
A008-M	Accountant	(BPS-15)	1	1	247,000		203,000
S216-M	Stenographer	(BPS-15)	5	5	1,909,000		1,571,000
S078-M	Senior Clerk	(BPS-14)	54	54	32,558,000		26,992,000
A049-M	Agriculture Inspector	(BPS-12)	1	1	202,000		167,000
F072-M	Foreman	(BPS-12)	1	1	202,000		167,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control						
	Multan						
F026-M	Field Assistant	(BPS-11)	159	159	33,608,000		27,826,000
J019-M	Junior Clerk	(BPS-11)	66	66	23,811,000		19,793,000
A092-M	Artist	(BPS-09)	1	1	281,000		231,000
L004-M	Laboratory Assistant	(BPS-06)	2	2	382,000		315,000
F053-M	Fitter	(BPS-05)	5	5	1,252,000		1,030,000
I018-M	Insect Setter	(BPS-05)	1	1	153,000		126,000
P078-M	Plant Collector	(BPS-05)	1	1	153,000		126,000
P261-M	Pest Surveyor	(BPS-05)	165	165	47,556,000		41,177,000
S209-M	Statistical Computer	(BPS-05)	1	1	153,000		126,000
D186-M	Driver	(BPS-04)	55	55	15,092,000		12,489,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	270,000		222,000
B019-M	Beldar	(BPS-01)	214	214	43,608,000		38,050,000
C112-M	Chowkidar	(BPS-01)	19	19	5,221,000		4,366,000
N006-M	Naib Qasid	(BPS-01)	32	32	7,343,000		6,096,000
S311-M	Sanitary Worker	(BPS-01)	15	15	3,723,000		3,133,000
A01152	Personal pay				520,000	390,000	500,000
A012	TOTAL ALLOWANCES				<u>378,912,000</u>	<u>344,533,000</u>	<u>437,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>372,361,000</u>	<u>340,532,000</u>	<u>430,509,000</u>
A01201	Senior Post Allowance				50,000		48,000
A01202	House Rent Allowance				31,651,000	21,651,000	28,782,000
A01203	Conveyance Allowance				29,670,000	19,670,000	26,910,000
A0120D	Integrated Allowance				1,375,000	825,000	1,323,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				200,000	20,000	192,000
A01216	Qualification Allowance				15,279,000	11,779,000	14,949,000
A01217	Medical Allowance				23,010,000	12,010,000	20,651,000
A0121N	Personal Allowance				9,000,000	10,400,000	9,529,000
A01224	Entertainment Allowance				15,000	37,000	16,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MP4006	Plants Protection and Locust Control					
	Multan					
A0122N	Special Conveyance Allowance to Disabled Employees			3,000,000	2,650,000	3,176,000
A0122S	Utility Allowance			150,000	30,000	159,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0124H	Special Allowance-2021			46,064,000	34,064,000	44,749,000
A0124R	Ad-Hoc Relief Allowance 2022			43,486,000	30,486,000	42,315,000
A0124T	Special Allowance - 2022			43,486,000	30,486,000	42,315,000
A0124X	Adhoc Relief Allowance 2023			112,400,000	96,900,000	118,719,000
A0125E	Adhoc Relief Allowance 2024				67,000,000	67,375,000
A01270	Others			<u>13,524,000</u>	<u>2,524,000</u>	<u>9,300,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,524,000	2,524,000	9,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,551,000</u>	<u>4,001,000</u>	<u>6,690,000</u>
A01271	Overtime Allowance			1,000	1,000	1,000
A01273	Honoraria			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,235,000</u>
000	Honoraria			4,000,000	4,000,000	4,235,000
A01274	Medical Charges			850,000		818,000
A01277	Contingent Paid Staff			200,000		192,000
A01278	Leave Salary			1,500,000		1,444,000
A03	TOTAL OPERATING EXPENSES			<u>193,050,000</u>	<u>243,473,000</u>	<u>216,790,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,647,000</u>	<u>3,556,000</u>	<u>4,157,000</u>
A03201	Postage and Telegraph			538,000	452,000	542,000
A03202	Telephone and Trunk Call			3,064,000	2,668,000	3,070,000
A03204	Electronic Communication				397,000	500,000
A03205	Courier and Pilot Service			45,000	39,000	45,000
A033	TOTAL UTILITIES			<u>13,569,000</u>	<u>13,209,000</u>	<u>15,520,000</u>
A03301	Gas			600,000	600,000	720,000
A03302	Water			200,000	40,000	220,000
A03303	Electricity			<u>9,236,000</u>	<u>9,236,000</u>	<u>10,900,000</u>
001	Electricity			9,236,000	9,236,000	10,900,000
A03304	Hot and Cold Weather Charges			3,033,000	3,033,000	3,080,000
A03305	POL for Generator			500,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MP4006	Plants Protection and Locust Control					
	Multan					
A034	TOTAL OCCUPANCY COSTS			<u>14,330,000</u>	<u>10,730,000</u>	<u>15,715,000</u>
A03402	Rent for Office Building			14,226,000	10,626,000	15,596,000
A03407	Rates and Taxes			104,000	104,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,182,000</u>	<u>168,932,000</u>	<u>153,729,000</u>
A03801	Training - domestic			<u>1,000,000</u>		<u>1,100,000</u>
001	Training - domestic			1,000,000		1,100,000
A03805	Travelling Allowance			<u>90,890,000</u>	<u>105,890,000</u>	<u>99,679,000</u>
001	Travelling Allowance			90,890,000	105,890,000	99,679,000
A03807	P.O.L Charges			44,292,000	63,042,000	52,950,000
A039	TOTAL GENERAL			<u>25,322,000</u>	<u>47,046,000</u>	<u>27,669,000</u>
A03901	Stationery			4,955,000	5,255,000	5,281,000
A03902	Printing and Publication			<u>1,656,000</u>	<u>1,806,000</u>	<u>1,807,000</u>
001	Printing and Publications			1,656,000	1,806,000	1,807,000
A03903	Conference/Seminars/Workshops/ Symposia			330,000	330,000	350,000
A03905	Newspapers Periodicals and Books			<u>456,000</u>	<u>456,000</u>	<u>457,000</u>
001	News Papers, Periodicals & Books			456,000	456,000	457,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity					<u>168,000</u>
001	Advertising & Publicity					168,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		
001	Payments to Others for Service Rendered			1,000		
A03936	Foreign/Inland Training Course Fee			<u>1,000,000</u>	<u>5,900,000</u>	<u>1,100,000</u>
001	Foreign Training			1,000,000	5,900,000	1,100,000
A03942	Cost of Other Stores			<u>7,638,000</u>	<u>18,238,000</u>	<u>8,402,000</u>
001	Cost of Other Stores			7,638,000	18,238,000	8,402,000
A03955	Computer Stationary			3,764,000	4,139,000	4,070,000
A03970	Others			<u>5,222,000</u>	<u>10,622,000</u>	<u>5,734,000</u>
001	Others			5,222,000	10,622,000	5,734,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MP4006	Plants Protection and Locust Control Multan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,000,000</u>	<u>6,043,000</u>	<u>25,000,000</u>
A041	TOTAL PENSION			<u>25,000,000</u>	<u>6,043,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			25,000,000	6,043,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>14,500,000</u>	<u>30,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>14,500,000</u>	<u>30,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>14,500,000</u>	<u>30,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	14,500,000	30,000,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,202,000</u>	<u>4,200,000</u>	<u>4,426,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,749,000</u>	<u>1,749,000</u>	<u>1,874,000</u>
A09203	I.T. Equipment			1,749,000	1,749,000	1,874,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09414	Insecticides			1,000,000	1,000,000	1,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MP4006	Plants Protection and Locust Control					
	Multan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,551,000</u>
A09701	Purchase of Furniture and Fixture			1,451,000	1,451,000	1,551,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,372,000</u>	<u>23,772,000</u>	<u>18,909,000</u>
A130	TOTAL TRANSPORT			<u>12,394,000</u>	<u>18,394,000</u>	<u>13,613,000</u>
A13001	Transport			12,394,000	18,394,000	13,613,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,006,000</u>	<u>2,406,000</u>	<u>2,217,000</u>
A13101	Machinery and Equipment			1,900,000	2,300,000	2,100,000
A13102	Medical and Laboratory Equipments			106,000	106,000	117,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,969,000</u>	<u>2,969,000</u>	<u>3,076,000</u>
A13201	Furniture and Fixture			2,969,000	2,969,000	3,076,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Plants Protection and Locust Control				1,093,189,000	956,348,000	1,134,383,000
Multan						

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,230,537,000</u>	<u>1,166,692,000</u>	<u>1,256,919,000</u>
A011	TOTAL PAY		<u>1582</u>	<u>1582</u>	<u>661,531,000</u>	<u>550,261,000</u>	<u>604,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>243</u>	<u>243</u>	<u>210,209,000</u>	<u>180,359,000</u>	<u>191,248,000</u>
A01101	Total Basic Pay of Officers		<u>217</u>	<u>217</u>	<u>189,946,000</u>	<u>176,829,000</u>	<u>183,020,000</u>
A020-M	Additional Director (BPS-20)		1	1	2,240,000		2,156,000
A021-M	Additional Director General (BPS-20)		4	4	7,668,000		7,380,000
D110-M	Director General (BPS-20)		1	1	1,534,000		1,476,000
D100-M	Director (BPS-19)		40	40	42,518,000		40,923,000
A160-M	Assistant Director Statistics (BPS-18)		76	76	46,508,000		44,764,000
D051-M	Deputy Director (BPS-18)		61	61	57,944,000		55,771,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-18)		1	1	9,945,000		9,572,000
R059-M	Research Officer (BPS-18)		4	4	2,628,000		2,728,000
A146-M	Assistant Director (BPS-17)		2	2	1,745,000		1,680,000
S282-M	Superintendent (BPS-17)		2	2	2,040,000		1,963,000
A097-M	Assistant (BPS-16)		7	7	4,362,000		4,198,000
C173-M	Computer Operator (BPS-16)		4	4	2,278,000		2,193,000
F031-M	Field Inspector (BPS-16)		10	10	6,646,000		6,397,000
S216-M	Stenographer (BPS-16)		2	2	1,001,000		963,000
S322-M	Senior Auditor (BPS-16)		2	2	889,000		856,000
A01102	Personal pay				2,729,000	429,000	2,627,000
A01103	Special Pay				20,000	3,000	19,000
A01106	Total Pay of contract staff		<u>26</u>	<u>26</u>	<u>17,514,000</u>	<u>3,098,000</u>	<u>5,582,000</u>
D051-M	Deputy Director (BPS-18)		15	15	10,000,000		2,695,000
A032-M	Administrative Officer (BPS-17)		1	1	1,014,000		962,000
A160-M	Assistant Director Statistics (BPS-17)		10	10	6,500,000		1,925,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
A011-2	TOTAL PAY OF OTHER STAFF		<u>1339</u>	<u>1339</u>	<u>451,322,000</u>	<u>369,902,000</u>	<u>412,797,000</u>
A01151	Total Basic Pay of Other Staff		<u>1036</u>	<u>1036</u>	<u>379,166,000</u>	<u>369,902,000</u>	<u>364,524,000</u>
S327-M	Statistical Assistant	(BPS-15)	72	72	36,657,000		35,282,000
F103-M	Field Investigator	(BPS-14)	156	156	82,171,000		79,089,000
S078-M	Senior Clerk	(BPS-14)	8	8	4,284,000		4,123,000
F026-M	Field Assistant	(BPS-12)	353	353	95,858,000		92,262,000
F026-M	Field Assistant	(BPS-11)	311	311	106,250,000		101,844,000
J019-M	Junior Clerk	(BPS-11)	12	12	5,546,000		5,338,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	7	5,097,000		4,906,000
T113-M	Typist	(BPS-07)	1	1	408,000		393,000
M065-M	Mechanic	(BPS-05)	1	1	386,000		372,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	352,000		339,000
D003-M	Daftri	(BPS-04)	2	2	835,000		804,000
D186-M	Driver	(BPS-04)	34	34	11,814,000		11,371,000
C112-M	Chowkidar	(BPS-01)	26	26	15,746,000		15,155,000
F033-M	Field Man	(BPS-01)	11	11	2,704,000		2,603,000
N006-M	Naib Qasid	(BPS-01)	33	33	8,847,000		8,515,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	494,000		475,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,717,000		1,653,000
A01152	Personal pay				141,000		136,000
A01156	Total Pay of contract staff		<u>303</u>	<u>303</u>	<u>72,015,000</u>		<u>48,137,000</u>
S216-M	Stenographer	(BPS-15)	3	3	895,000		861,000
S327-M	Statistical Assistant	(BPS-15)	55	55	16,418,000		10,027,000
F026-M	Field Assistant	(BPS-11)	208	208	50,186,000		32,904,000
J019-M	Junior Clerk	(BPS-11)	2	2	362,000		348,000
J018-M	Junior Auditor	(BPS-08)	2	2	362,000		348,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
T113-M	Typist	(BPS-07)	3	3	471,000		453,000
D186-M	Driver	(BPS-04)	8	8	1,126,000		1,084,000
C112-M	Chowkidar	(BPS-01)	12	12	903,000		869,000
F033-M	Field Man	(BPS-01)	3	3	387,000		372,000
N006-M	Naib Qasid	(BPS-01)	5	5	645,000		621,000
S311-M	Sanitary Worker	(BPS-01)	2	2	260,000		250,000
A012	TOTAL ALLOWANCES				<u>569,006,000</u>	<u>616,431,000</u>	<u>652,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>563,506,000</u>	<u>607,775,000</u>	<u>647,196,000</u>
A01201	Senior Post Allowance						14,000
A01202	House Rent Allowance				51,796,000	36,622,000	44,090,000
A01203	Conveyance Allowance				56,051,000	37,632,000	43,783,000
A0120D	Integrated Allowance				1,091,000	735,000	1,050,000
A01211	Hill Allowance				24,000	24,000	23,000
A01216	Qualification Allowance				12,916,000	12,081,000	12,442,000
A01217	Medical Allowance				30,903,000	21,798,000	29,747,000
A0121N	Personal Allowance				9,132,000	13,060,000	9,668,000
A01224	Entertainment Allowance				264,000	202,000	254,000
A01226	Computer Allowance				72,000	119,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,016,000	1,478,000	1,940,000
A0124H	Special Allowance-2021				78,890,000	56,148,000	68,247,000
A0124R	Ad-Hoc Relief Allowance 2022				64,435,000	57,981,000	58,177,000
A0124T	Special Allowance - 2022				64,435,000	49,356,000	58,028,000
A0124X	Adhoc Relief Allowance 2023				165,723,000	184,811,000	173,971,000
A0125E	Adhoc Relief Allowance 2024					130,029,000	130,482,000
A01270	Others				<u>25,758,000</u>	<u>5,699,000</u>	<u>15,211,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				25,758,000	5,699,000	15,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,500,000</u>	<u>8,656,000</u>	<u>5,678,000</u>
A01273	Honoraria				<u>4,000,000</u>	<u>4,276,000</u>	<u>4,235,000</u>
000	Honoraria				4,000,000	4,276,000	4,235,000
A01274	Medical Charges				1,000,000	280,000	962,000
A01277	Contingent Paid Staff				500,000	4,100,000	481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A03	TOTAL OPERATING EXPENSES			<u>98,145,000</u>	<u>104,248,000</u>	<u>109,811,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>2,714,000</u>	<u>3,100,000</u>
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk Call			2,100,000	1,810,000	2,100,000
A03204	Electronic Communication				404,000	500,000
A033	TOTAL UTILITIES			<u>6,360,000</u>	<u>6,818,000</u>	<u>7,570,000</u>
A03301	Gas			520,000	590,000	620,000
A03302	Water			400,000	212,000	500,000
A03303	Electricity			<u>5,100,000</u>	<u>5,676,000</u>	<u>6,100,000</u>
001	Electricity			5,100,000	5,676,000	6,100,000
A03304	Hot and Cold Weather Charges			340,000	340,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>11,200,000</u>	<u>11,437,000</u>	<u>11,200,000</u>
A03402	Rent for Office Building			11,000,000	11,358,000	11,000,000
A03407	Rates and Taxes			200,000	79,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,400,000</u>	<u>76,200,000</u>	<u>80,800,000</u>
A03805	Travelling Allowance			<u>48,000,000</u>	<u>41,800,000</u>	<u>52,800,000</u>
001	Travelling Allowance			48,000,000	41,800,000	52,800,000
A03807	P.O.L Charges			23,400,000	34,400,000	28,000,000
A039	TOTAL GENERAL			<u>6,585,000</u>	<u>7,079,000</u>	<u>7,141,000</u>
A03901	Stationery			1,500,000	1,650,000	1,600,000
A03902	Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001	Printing and Publications			600,000	500,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books			210,000	210,000	210,000
A03906	Uniforms and Protective Clothing			450,000	450,000	500,000
A03907	Advertising & Publicity					<u>46,000</u>
001	Advertising & Publicity					46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A03917	Law Charges			15,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			170,000	170,000	180,000
A03936	Foreign/Inland Training Course Fee			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Foreign Training			1,100,000	1,100,000	1,200,000
A03942	Cost of Other Stores			<u>1,040,000</u>	<u>1,178,000</u>	<u>1,150,000</u>
001	Cost of Other Stores			1,040,000	1,178,000	1,150,000
A03955	Computer Stationary			900,000	1,125,000	990,000
A03970	Others			<u>520,000</u>	<u>616,000</u>	<u>570,000</u>
001	Others			520,000	616,000	570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	20,000,000	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,510,000,000</u>	<u>16,100,000</u>	<u>19,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,510,000,000</u>	<u>16,100,000</u>	<u>19,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>16,100,000</u>	<u>19,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	16,100,000	19,500,000
A05270	To Others			<u>1,500,000,000</u>		
FBS	Fasal Beema Scheme			1,500,000,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>880,000</u>	<u>880,000</u>	<u>950,000</u>
A09201	Hardware			880,000	880,000	950,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A09701	Purchase of Furniture and Fixture			1,100,000	1,100,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,415,000</u>	<u>9,695,000</u>	<u>9,105,000</u>

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042113 INFORMATION AND STATISTICS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A130	TOTAL TRANSPORT			6,800,000	8,080,000	7,400,000
A13001	Transport			6,800,000	8,080,000	7,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			895,000	895,000	975,000
A13101	Machinery and Equipment			895,000	895,000	975,000
A132	TOTAL FURNITURE AND FIXTURE			600,000	600,000	600,000
A13201	Furniture and Fixture			600,000	600,000	600,000
A137	TOTAL COMPUTER EQUIPMENT			120,000	120,000	130,000
A13701	Hardware			120,000	120,000	130,000
Agriculture Census / Statistics				2,869,077,000	1,318,715,000	1,417,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,787,000</u>	<u>104,423,000</u>	<u>120,485,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>66,999,000</u>	<u>48,773,000</u>	<u>58,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>29,657,000</u>	<u>27,385,000</u>	<u>28,363,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>29,470,000</u>	<u>27,380,000</u>	<u>28,361,000</u>
D964-M	Director General Agricultural Information	(BPS-20)		1			1,593,000
D217-M	Director Agricultural Informations	(BPS-19)	1	2	2,285,000		3,390,000
A051-M	Agriculture Publication Officer	(BPS-18)	1		1,655,000		
A146-M	Assistant Director	(BPS-18)	7		5,933,000		
D051-M	Deputy Director	(BPS-18)	1		1,237,000		
D530-M	Data Base Administrator	(BPS-18)	1	1	841,000		809,000
D966-M	Deputy Director Agricultural Information	(BPS-18)		7			5,710,000
A050-M	Agriculture Officer	(BPS-17)	1		667,000		
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3		1,763,000		
D967-M	Assistant Director Agricultural Information	(BPS-17)		5			2,867,000
E015-M	Editor	(BPS-17)	1		549,000		
L066-M	Librarian	(BPS-17)	1	1	549,000		528,000
M238-M	Manager	(BPS-17)	1	1	549,000		528,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,145,000		1,102,000
P353-M	Producer	(BPS-17)	1	1	588,000		566,000
S033-M	Script Writer	(BPS-17)	1	1	827,000		796,000
S282-M	Superintendent	(BPS-17)	3	3	2,016,000		1,940,000
A097-M	Assistant	(BPS-16)	7	7	3,656,000		3,519,000
A347-F	Artist/Designer	(BPS-16)	1	1	395,000		380,000
A347-M	Artist/Designer	(BPS-16)	1	1	369,000		355,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
C012-M	Cameraman	(BPS-16)	3	3	1,972,000		1,898,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	974,000		937,000
T116-F	Training And Utilization Officer	(BPS-16)	1	1	500,000		481,000
W051-M	Word Processor Operator	(BPS-16)	1	1	1,000,000		962,000
A01102	Personal pay				183,000	5,000	1,000
A01103	Special Pay				4,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>37,342,000</u>	<u>21,388,000</u>	<u>29,675,000</u>
A01151	Total Basic Pay of Other Staff		<u>127</u>	<u>127</u>	<u>37,213,000</u>	<u>21,349,000</u>	<u>29,674,000</u>
C012-M	Cameraman	(BPS-15)	2	2	552,000		436,000
H144-M	Hardware Technician	(BPS-15)	1	1	277,000		218,000
S216-F	Stenographer	(BPS-15)	1	1	887,000		700,000
S216-M	Stenographer	(BPS-15)	4	4	1,848,000		1,458,000
V039-M	Video Editor	(BPS-15)	1	1	277,000		218,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	566,000		447,000
I042-M	Ibm Electric Composer Operator	(BPS-14)	1	1	884,000		698,000
P150-F	Production Assistant	(BPS-14)	1	1	469,000		371,000
P150-M	Production Assistant	(BPS-14)	1	1	1,179,000		931,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,998,000		2,366,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	356,000		281,000
S184-M	Sound Recordist	(BPS-14)	1	1	259,000		204,000
J221-F	Junior Computer Operator	(BPS-12)	1	1	357,000		282,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,596,000		1,260,000
A092-M	Artist	(BPS-11)	1	1	472,000		372,000
A173-M	Assistant Editor	(BPS-11)	2	2	513,000		405,000
J019-F	Junior Clerk	(BPS-11)	2	2	471,000		372,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,698,000		1,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	430,000		340,000
S250-M	Store Keeper	(BPS-11)	1	1	213,000		168,000
S270-F	Sub-Editor	(BPS-11)	1	1	238,000		188,000
T027-F	Technical Writer	(BPS-11)	1	1	300,000		237,000
T027-M	Technical Writer	(BPS-11)	1	1	213,000		168,000
T028-M	Technician	(BPS-11)	1	1	213,000		168,000
T082-M	Training Specialist	(BPS-11)	2	2	513,000		405,000
C039-F	Cassette Librarian	(BPS-10)	1	1	230,000		182,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	967,000		931,000
L103-M	Librarian	(BPS-09)	1	1	319,000		252,000
P138-M	Printer	(BPS-09)	1	1	593,000		468,000
A229-M	Assistant Painter	(BPS-08)	1	1	192,000		151,000
M065-M	Mechanic	(BPS-08)	1	1	313,000		247,000
P052-M	Photographer	(BPS-08)	2	2	495,000		391,000
A334-M	Accountant	(BPS-06)	1	1	179,000		141,000
B032-M	Binder Foreman	(BPS-06)	1	1	179,000		141,000
G052-M	Graining Machineman	(BPS-06)	1	1	179,000		141,000
M008-M	Machineman	(BPS-06)	2	2	810,000		639,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	452,000		357,000
U014-M	Urdu Typist	(BPS-06)	1	1	179,000		141,000
B047-M	Block Maker	(BPS-05)	1	1	334,000		264,000
C010-M	Calligraphist	(BPS-05)	5	5	1,492,000		1,177,000
C159-M	Compositor	(BPS-05)	1	1	198,000		156,000
D186-M	Driver	(BPS-05)	5	5	1,424,000		1,124,000
P170-M	Proof Reader	(BPS-05)	1	1	263,000		208,000
D186-M	Driver	(BPS-04)	2	2	368,000		291,000
C112-M	Chowkidar	(BPS-01)	4	4	975,000		769,000
C130-M	Cleaner	(BPS-01)	1	1	377,000		297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
C195-M	Coolie	(BPS-01)	1	1	153,000		120,000
D003-M	Daftri	(BPS-01)	4	4	1,195,000		943,000
H076-M	Helper	(BPS-01)	6	6	1,205,000		951,000
I016-M	Inker	(BPS-01)	1	1	215,000		169,000
K012-F	Khalasi-Cum-Packer	(BPS-01)	1	1	174,000		138,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	7	7	1,313,000		1,037,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,472,000		2,740,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,189,000		938,000
A01152	Personal pay				129,000	39,000	1,000
A012	TOTAL ALLOWANCES				<u>54,788,000</u>	<u>55,650,000</u>	<u>62,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,058,000</u>	<u>52,937,000</u>	<u>60,620,000</u>
A01202	House Rent Allowance				5,850,000	4,331,000	4,861,000
A01203	Conveyance Allowance				4,956,000	3,355,000	4,193,000
A01207	Washing Allowance				22,000	12,000	13,000
A0120D	Integrated Allowance				319,000	219,000	307,000
A01216	Qualification Allowance				660,000	1,048,000	699,000
A01217	Medical Allowance				3,293,000	1,975,000	2,887,000
A0121N	Personal Allowance				892,000	1,038,000	944,000
A01224	Entertainment Allowance				8,000	13,000	9,000
A01226	Computer Allowance				18,000	18,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	144,000	139,000
A01238	Charge Allowance					60,000	
A0124H	Special Allowance-2021				7,000,000	5,194,000	5,967,000
A0124R	Ad-Hoc Relief Allowance 2022				6,412,000	4,366,000	5,325,000
A0124T	Special Allowance - 2022				6,412,000	4,389,000	5,903,000
A0124X	Adhoc Relief Allowance 2023				15,000,000	14,951,000	15,881,000
A0125E	Adhoc Relief Allowance 2024					11,126,000	12,031,000
A01270	Others				<u>2,000,000</u>	<u>698,000</u>	<u>1,444,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,000,000	698,000	1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,730,000</u>	<u>2,713,000</u>	<u>1,827,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A01273	Honoraria			990,000	1,765,000	1,048,000
000	Honoraria			990,000	1,765,000	1,048,000
A01274	Medical Charges			700,000	860,000	741,000
A01277	Contingent Paid Staff			20,000	88,000	19,000
A01278	Leave Salary			20,000		19,000
A03	TOTAL OPERATING EXPENSES			<u>29,797,000</u>	<u>36,072,000</u>	<u>72,801,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,487,000</u>	<u>1,206,000</u>	<u>1,622,000</u>
A03201	Postage and Telegraph			550,000	207,000	550,000
A03202	Telephone and Trunk Call			552,000	394,000	552,000
A03204	Electronic Communication			330,000	599,000	500,000
A03205	Courier and Pilot Service			55,000	6,000	20,000
A033	TOTAL UTILITIES			<u>3,556,000</u>	<u>1,878,000</u>	<u>4,051,000</u>
A03301	Gas			530,000	99,000	630,000
A03302	Water			25,000	14,000	20,000
A03303	Electricity			<u>1,800,000</u>	<u>965,000</u>	<u>2,200,000</u>
001	Electricity			1,800,000	965,000	2,200,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL for Generator			1,200,000	800,000	1,200,000
A03370	Others					1,000
A034	TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>50,000</u>	<u>100,000</u>
A03407	Rates and Taxes			76,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,390,000</u>	<u>13,996,000</u>	<u>14,500,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>3,496,000</u>	<u>3,300,000</u>
001	Travelling Allowance			3,000,000	3,496,000	3,300,000
A03806	Transportation of Goods			90,000		100,000
A03807	P.O.L Charges			9,300,000	10,500,000	11,100,000
A039	TOTAL GENERAL			<u>12,288,000</u>	<u>18,942,000</u>	<u>52,528,000</u>
A03901	Stationery			1,250,000	958,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A03902	Printing and Publication			<u>7,000,000</u>	<u>3,210,000</u>	<u>7,000,000</u>
001	Printing and Publications			7,000,000	3,210,000	7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			85,000		90,000
A03905	Newspapers Periodicals and Books			<u>500,000</u>	<u>468,000</u>	<u>440,000</u>
001	News Papers, Periodicals & Books			500,000	468,000	440,000
A03906	Uniforms and Protective Clothing			83,000	47,000	120,000
A03907	Advertising & Publicity				<u>10,081,000</u>	<u>39,028,000</u>
001	Advertising & Publicity					39,028,000
A03918	Exhibitions, Fairs & Other National Celebrations			85,000	21,000	100,000
A03919	Payments to Others for Service Rendered			<u>115,000</u>	<u>1,118,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			115,000	1,118,000	500,000
A03936	Foreign/Inland Training Course Fee			<u>20,000</u>	<u>65,000</u>	<u>500,000</u>
001	Foreign Training			20,000	65,000	500,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,324,000</u>	<u>1,600,000</u>
001	Cost of Other Stores			1,500,000	1,324,000	1,600,000
A03955	Computer Stationary			500,000	600,000	550,000
A03970	Others			<u>1,150,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
001	Others			1,150,000	1,050,000	1,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,776,000</u>	<u>3,253,000</u>	<u>900,000</u>
A041	TOTAL PENSION			<u>1,776,000</u>	<u>3,253,000</u>	<u>900,000</u>
A04114	Superannuation Encashment Of L.P.R			1,776,000	3,253,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>		<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>		<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>		<u>3,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		3,500,000
A06	TOTAL TRANSFERS			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001	Entertainment & Gifts			230,000	230,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>1,201,000</u>	<u>1,538,000</u>	<u>1,261,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>838,000</u>	<u>500,000</u>
A09201	Hardware			400,000	738,000	400,000
A09203	I.T. Equipment			100,000	100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A09601	Plant and Machinery			550,000	550,000	600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,645,000</u>	<u>4,888,000</u>	<u>5,000,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,676,000</u>	<u>2,700,000</u>
A13001	Transport			2,500,000	2,676,000	2,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,300,000</u>	<u>1,340,000</u>	<u>1,300,000</u>
A13101	Machinery and Equipment			1,300,000	1,340,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A13201	Furniture and Fixture			330,000	330,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>65,000</u>	<u>140,000</u>
A13301	Office Buildings			<u>130,000</u>	<u>65,000</u>	<u>140,000</u>
001	Office Buildings			130,000	65,000	140,000
A137	TOTAL COMPUTER EQUIPMENT			<u>385,000</u>	<u>477,000</u>	<u>510,000</u>
A13701	Hardware			260,000	354,000	280,000
A13702	Software			10,000		110,000
A13703	I.T. Equipment			115,000	123,000	120,000
Agriculture Information Bureau				165,436,000	150,404,000	204,197,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4190	Agriculture Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>242,680,000</u>	<u>189,300,000</u>	<u>229,975,000</u>
A011	TOTAL PAY		<u>415</u>	<u>415</u>	<u>128,853,000</u>	<u>89,291,000</u>	<u>110,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>79</u>	<u>47,864,000</u>	<u>39,547,000</u>	<u>45,088,000</u>
A01101	Total Basic Pay of Officers		<u>79</u>	<u>79</u>	<u>45,868,000</u>	<u>39,092,000</u>	<u>44,329,000</u>
C541-M	CAO/Director	(BPS-20)	4	4	2,801,000		2,696,000
C541-M	CAO/Director	(BPS-19)	1	1	2,142,000		2,062,000
P417-M	PAO/Deputy Director Agriculture (Trg)	(BPS-19)	10	10	12,901,000		12,417,000
S830-M	Senior Agri. Officer / Senior Instructor (IATI)	(BPS-18)	13	13	6,092,000		5,863,000
S831-M	Senior Agri. Officer /Instructor (IATI)	(BPS-18)	18	18	4,501,000		4,332,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,007,000		969,000
A944-M	Agricultural Officer/Farm Manager (IATI)	(BPS-17)	5	5	1,007,000		969,000
A945-M	Agricultural Officer/Inspector/Demonstrator	(BPS-17)	8	8	4,984,000		4,797,000
D028-M	Demonstrator	(BPS-17)	9	9	4,868,000		4,868,000
L066-M	Librarian	(BPS-17)	2	2	629,000		605,000
P074-M	Planning And Progress Officer	(BPS-17)	1	1	635,000		611,000
S282-M	Superintendent	(BPS-17)	1	1	1,017,000		979,000
A097-M	Assistant	(BPS-16)	5	5	3,284,000		3,161,000
A01102	Personal pay				1,977,000	450,000	757,000
A01103	Special Pay				19,000	5,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>336</u>	<u>336</u>	<u>80,989,000</u>	<u>49,744,000</u>	<u>65,694,000</u>
A01151	Total Basic Pay of Other Staff		<u>336</u>	<u>336</u>	<u>80,609,000</u>	<u>49,724,000</u>	<u>65,328,000</u>
S216-M	Stenographer	(BPS-15)	6	6	2,070,000		1,642,000
F172-M	Field Investigator (Extension)	(BPS-14)	3	3	2,057,000		1,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4190	Agriculture Training Institute						
S078-M	Senior Clerk	(BPS-14)	9	9	4,227,000		3,352,000
C173-M	Computer Operator	(BPS-12)	12	12	2,923,000		2,613,000
S832-M	Senior Field Assistant (Extension)	(BPS-12)	2	2	1,000		1,000
A314-M	Audiovisuals Operator	(BPS-11)	2	2	680,000		539,000
A334-M	Accountant	(BPS-11)	4	4	944,000		749,000
F171-M	Field Assistant (Extension)	(BPS-11)	6	6	365,000		290,000
I004-M	Imam Masjid	(BPS-11)	1	1	697,000		552,000
J019-M	Junior Clerk	(BPS-11)	18	18	5,278,000		4,186,000
S292-M	Supervisor	(BPS-11)	1	1	233,000		185,000
A095-M	Artist-Cum-Photographer	(BPS-09)	1	1	466,000		370,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	244,000		193,000
S250-M	Store Keeper	(BPS-07)	4	4	1,276,000		1,012,000
D137-M	Dispenser	(BPS-06)	1	1	216,000		171,000
L004-M	Laboratory Assistant	(BPS-06)	15	15	3,886,000		3,160,000
L068-M	Library Assistant	(BPS-06)	3	3	719,000		570,000
B086-M	Budder	(BPS-05)	1	1	207,000		165,000
B087-M	Budder-Cum-Fruit Preservator	(BPS-05)	2	2	571,000		453,000
D137-M	Dispenser	(BPS-05)	2	2	1,183,000		938,000
D186-M	Driver	(BPS-05)	12	12	2,831,000		2,245,000
E034-M	Electrician	(BPS-05)	4	4	1,550,000		1,343,000
F053-M	Fitter	(BPS-05)	4	4	1,064,000		844,000
M065-M	Mechanic	(BPS-05)	1	1	675,000		535,000
P095-M	Plumber	(BPS-05)	9	9	1,287,000		1,134,000
S229-M	Stock Assistant	(BPS-05)	2	2	215,000		170,000
T068-M	Tractor Operator	(BPS-05)	8	8	1,716,000		1,361,000
B102-M	Butter Man	(BPS-04)	2	2	408,000		323,000
D003-M	Daftri	(BPS-04)	5	5	1,013,000		804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
D186-M	Driver	(BPS-04)	3	3	619,000	491,000
C027-M	Carpenter	(BPS-03)	3	3	733,000	581,000
B004-M	Bahishti	(BPS-02)	1	1	774,000	614,000
B019-M	Beldar	(BPS-02)	47	47	9,978,000	7,903,000
B042-M	Blacksmith	(BPS-02)	4	4	791,000	628,000
B095-M	Bullock Man	(BPS-02)	1	1	148,000	117,000
C130-M	Cleaner	(BPS-02)	1	1	794,000	629,000
C195-M	Coolie	(BPS-02)	5	5	935,000	741,000
C241-M	Chowkidar/Watchman	(BPS-02)	16	16	1,697,000	1,346,000
D008-M	Dairy Attendant Cattle	(BPS-02)	1	1	369,000	293,000
H076-M	Helper	(BPS-02)	5	5	1,134,000	899,000
H095-M	Hostel Attendant	(BPS-02)	2	2	709,000	562,000
L006-M	Laboratory Attendant	(BPS-02)	11	11	1,982,000	1,572,000
M019-M	Mali	(BPS-02)	6	6	1,841,000	1,460,000
N006-M	Naib Qasid	(BPS-02)	15	15	3,960,000	3,141,000
P116-M	Poultry Attendant	(BPS-02)	1	1	332,000	264,000
S311-M	Sanitary Worker	(BPS-02)	17	17	4,186,000	3,320,000
T063-M	Tractor Cleaner	(BPS-02)	1	1	148,000	117,000
V004-M	Valveman	(BPS-02)	2	2	727,000	577,000
W022-M	Water Man	(BPS-02)	10	10	1,410,000	1,118,000
B019-M	Beldar	(BPS-01)	4	4	704,000	558,000
C112-M	Chowkidar	(BPS-01)	1	1	990,000	785,000
C130-M	Cleaner	(BPS-01)	1	1	176,000	140,000
C193-M	Cook	(BPS-01)	5	5	1,165,000	1,025,000
C241-M	Chowkidar/Watchman	(BPS-01)	9	9	1,473,000	1,371,000
H095-M	Hostel Attendant	(BPS-01)	5	5	825,000	756,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	325,000	325,000
M019-M	Mali	(BPS-01)	2	2	325,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES						
LQ4190	Agriculture Training Institute						
N006-M	Naib Qasid	(BPS-01)	5	5	853,000		744,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,504,000		1,395,000
A01152	Personal pay				380,000	20,000	366,000
A012	TOTAL ALLOWANCES				<u>113,827,000</u>	<u>100,009,000</u>	<u>119,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,477,000</u>	<u>99,659,000</u>	<u>118,857,000</u>
A01202	House Rent Allowance				9,675,000	3,638,000	5,684,000
A01203	Conveyance Allowance				12,464,000	6,588,000	9,491,000
A0120D	Integrated Allowance				439,000	389,000	371,000
A01216	Qualification Allowance				3,721,000	2,592,000	2,869,000
A01217	Medical Allowance				8,510,000	4,237,000	6,130,000
A0121N	Personal Allowance				3,297,000	4,076,000	3,492,000
A01224	Entertainment Allowance				25,000	6,000	23,000
A01225	Instructional Allowance				3,541,000	2,511,000	2,838,000
A01226	Computer Allowance				54,000		55,000
A0122N	Special Conveyance Allowance to Disabled Employees				660,000	503,000	573,000
A0124H	Special Allowance-2021				14,303,000	9,703,000	13,035,000
A0124R	Ad-Hoc Relief Allowance 2022				12,210,000	8,189,000	10,834,000
A0124T	Special Allowance - 2022				12,209,000	7,940,000	9,922,000
A0124X	Adhoc Relief Allowance 2023				25,000,000	27,078,000	30,308,000
A0125E	Adhoc Relief Allowance 2024					20,100,000	18,679,000
A01264	Technical Allowance				1,093,000	1,094,000	526,000
A01270	Others				<u>6,276,000</u>	<u>1,015,000</u>	<u>4,027,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				6,276,000	1,015,000	4,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>	<u>350,000</u>	<u>336,000</u>
A01273	Honoraria				<u>200,000</u>	<u>200,000</u>	<u>192,000</u>
000	Honoraria				200,000	200,000	192,000
A01274	Medical Charges				150,000	150,000	144,000
A03	TOTAL OPERATING EXPENSES				<u>29,083,000</u>	<u>30,093,000</u>	<u>33,607,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,857,000</u>	<u>1,257,000</u>	<u>1,857,000</u>
A03201	Postage and Telegraph				1,350,000	750,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
A03202	Telephone and Trunk Call			500,000	500,000	500,000
A03270	Others			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>11,648,000</u>	<u>12,648,000</u>	<u>13,755,000</u>
A03301	Gas			430,000	430,000	510,000
A03302	Water			1,000	1,000	10,000
A03303	Electricity			<u>11,000,000</u>	<u>12,000,000</u>	<u>13,000,000</u>
001	Electricity			11,000,000	12,000,000	13,000,000
A03304	Hot and Cold Weather Charges			175,000	175,000	190,000
A03370	Others			42,000	42,000	45,000
A034	TOTAL OCCUPANCY COSTS			<u>231,000</u>	<u>231,000</u>	<u>251,000</u>
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			230,000	230,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,993,000</u>	<u>12,543,000</u>	<u>13,726,000</u>
A03801	Training - domestic			<u>972,000</u>	<u>972,000</u>	<u>1,001,000</u>
001	Training - domestic			972,000	972,000	1,001,000
A03805	Travelling Allowance			<u>4,150,000</u>	<u>4,150,000</u>	<u>4,500,000</u>
001	Travelling Allowance			4,150,000	4,150,000	4,500,000
A03806	Transportation of Goods			21,000	21,000	25,000
A03807	P.O.L Charges			6,850,000	7,400,000	8,200,000
A039	TOTAL GENERAL			<u>3,354,000</u>	<u>3,414,000</u>	<u>4,018,000</u>
A03901	Stationery			483,000	483,000	514,000
A03902	Printing and Publication			<u>271,000</u>	<u>271,000</u>	<u>290,000</u>
001	Printing and Publications			271,000	271,000	290,000
A03905	Newspapers Periodicals and Books			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	News Papers, Periodicals & Books			221,000	221,000	221,000
A03907	Advertising & Publicity					<u>394,000</u>
001	Advertising & Publicity					394,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
001	Payments to Govt. Dept.			118,000	118,000	124,000
A03916	Essay writing and copy rights			1,000	1,000	1,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
A03917	Law Charges			2,000	2,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	90,000	100,000
A03942	Cost of Other Stores			<u>816,000</u>	<u>876,000</u>	<u>901,000</u>
001	Cost of Other Stores			816,000	876,000	901,000
A03944	HIV AID - Local Training and Meetings			31,000	31,000	31,000
A03955	Computer Stationary			250,000	250,000	270,000
A03970	Others			<u>1,071,000</u>	<u>1,071,000</u>	<u>1,171,000</u>
001	Others			1,071,000	1,071,000	1,171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>2,493,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>2,493,000</u>	<u>7,500,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,493,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>		<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>		<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A06	TOTAL TRANSFERS			<u>8,560,000</u>	<u>7,970,000</u>	<u>8,560,000</u>
A061	TOTAL SCHOLARSHIP			<u>8,500,000</u>	<u>7,910,000</u>	<u>8,500,000</u>
A06102	Others			<u>8,500,000</u>	<u>7,910,000</u>	<u>8,500,000</u>
001	Others			8,500,000	7,910,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Entertainment & Gifts			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>2,720,000</u>	<u>2,720,000</u>	<u>2,990,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
A093	TOTAL COMMODITY PURCHASES			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A09302	Fertilizer			1,500,000	1,500,000	1,650,000
A09370	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Other-Seed & Fertilizer			1,000,000	1,000,000	1,100,000
A094	TOTAL OTHER STORES AND STOCKS			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A09414	Insecticides			220,000	220,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,731,000</u>	<u>2,680,000</u>	<u>7,003,000</u>
A130	TOTAL TRANSPORT			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,270,000</u>
A13001	Transport			1,170,000	1,170,000	1,270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			950,000	950,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			300,000	300,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,051,000</u>		<u>4,420,000</u>
A13301	Office Buildings			<u>1,550,000</u>		<u>1,700,000</u>
001	Office Buildings			1,550,000		1,700,000
A13302	Residential Buildings			2,300,000		2,500,000
A13304	Structures			201,000		220,000
A137	TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>260,000</u>	<u>280,000</u>
A13701	Hardware			100,000	100,000	110,000
A13702	Software			30,000	30,000	30,000
A13703	I.T. Equipment			130,000	130,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4190	Agriculture Training Institute					
Agriculture Training Institute				304,774,000	235,256,000	299,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4664	Muhammad Nawaz Shareef University of Agriculture Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,338,000</u>	<u>160,333,000</u>	<u>121,120,000</u>
A011	TOTAL PAY			<u>60,626,000</u>	<u>80,721,000</u>	<u>70,250,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>56,226,000</u>	<u>75,221,000</u>	<u>45,410,000</u>
A01150	Others			56,226,000	75,221,000	45,410,000
001	Pay of Officers (R.E.)			49,626,000	49,626,000	45,410,000
002	Pay of Officers			6,600,000	25,595,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,400,000</u>	<u>5,500,000</u>	<u>24,840,000</u>
A01170	Others			4,400,000	5,500,000	24,840,000
001	Pay of Other Staff (R.E.)					24,840,000
002	Pay of Other Staff			4,400,000	5,500,000	
A012	TOTAL ALLOWANCES			<u>60,712,000</u>	<u>79,612,000</u>	<u>50,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,712,000</u>	<u>79,612,000</u>	<u>50,870,000</u>
A01270	Others			60,712,000	79,612,000	50,870,000
001	Others			60,712,000	79,612,000	50,870,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,662,000</u>	<u>28,662,000</u>	<u>78,880,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>28,662,000</u>	<u>28,662,000</u>	<u>78,880,000</u>
A05270	To Others			28,662,000	28,662,000	78,880,000
001	Others			28,662,000	28,662,000	78,880,000
Muhammad Nawaz Shareef University of Agriculture Multan				150,000,000	188,995,000	200,000,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4777	University Of Agriculture Faisalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,972,000</u>	<u>155,086,000</u>	<u>90,972,000</u>
A011	TOTAL PAY			<u>59,472,000</u>	<u>87,490,000</u>	<u>59,472,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>44,000,000</u>	<u>58,524,000</u>	<u>44,000,000</u>
A01150	Others			44,000,000	58,524,000	44,000,000
002	Pay of Officers			44,000,000	58,524,000	44,000,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>15,472,000</u>	<u>28,966,000</u>	<u>15,472,000</u>
A01170	Others			15,472,000	28,966,000	15,472,000
002	Pay of Other Staff			15,472,000	28,966,000	15,472,000
A012	TOTAL ALLOWANCES			<u>31,500,000</u>	<u>67,596,000</u>	<u>31,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,500,000</u>	<u>67,596,000</u>	<u>31,500,000</u>
A01270	Others			31,500,000	67,596,000	31,500,000
001	Others			31,500,000	67,596,000	31,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,232,000</u>	<u>92,118,000</u>	<u>6,232,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,232,000</u>	<u>92,118,000</u>	<u>6,232,000</u>
A05270	To Others			6,232,000	92,118,000	6,232,000
001	Others			6,232,000	92,118,000	6,232,000
University Of Agriculture Faisalabad				97,204,000	247,204,000	97,204,000

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,793,000</u>	<u>47,654,000</u>	<u>49,655,000</u>
A011	TOTAL PAY			<u>31,460,000</u>	<u>32,632,000</u>	<u>34,606,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>21,780,000</u>	<u>22,592,000</u>	<u>23,958,000</u>
A01150	Others			<u>21,780,000</u>	<u>22,592,000</u>	<u>23,958,000</u>
001	Pay of Officers (R.E.)					23,958,000
002	Pay of Officers			21,780,000	22,592,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>9,680,000</u>	<u>10,040,000</u>	<u>10,648,000</u>
A01170	Others			<u>9,680,000</u>	<u>10,040,000</u>	<u>10,648,000</u>
001	Pay of Other Staff (R.E.)					10,648,000
002	Pay of Other Staff			9,680,000	10,040,000	
A012	TOTAL ALLOWANCES			<u>14,333,000</u>	<u>15,022,000</u>	<u>15,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,333,000</u>	<u>15,022,000</u>	<u>15,049,000</u>
A01270	Others			<u>14,333,000</u>	<u>15,022,000</u>	<u>15,049,000</u>
001	Others			14,333,000	15,022,000	15,049,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,838,000</u>	<u>6,838,000</u>	<u>7,179,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,838,000</u>	<u>6,838,000</u>	<u>7,179,000</u>
A05270	To Others			<u>6,838,000</u>	<u>6,838,000</u>	<u>7,179,000</u>
001	Others			6,838,000	6,838,000	7,179,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.				52,631,000	54,492,000	56,834,000

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FISHERIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,881	1,588,946,000	1,604,224,000	1,286,647,000	380,764,000	1,667,411,000
TOTAL	1,881	1,588,946,000	1,604,224,000	1,286,647,000	380,764,000	1,667,411,000

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FISHERIES

	Rs
Charged:	0
Voted:	1,667,411,000
Total:	1,667,411,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	1,588,946,000	1,604,224,000	1,667,411,000
TOTAL	1,588,946,000	1,604,224,000	1,667,411,000

PC21019 (019)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4203	FISHERIES	1,527,605,000	1,564,416,000	1,598,062,000
SP4109	DIRECTOR GENERAL (WILDLIFE & FISHERIES) SOUTH PUNJAB	61,341,000	39,808,000	69,349,000
TOTAL		1,588,946,000	1,604,224,000	1,667,411,000

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FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,126,417,000</u>	<u>1,007,991,000</u>	<u>1,286,647,000</u>
A011	PAY	<u>594,156,000</u>	<u>477,146,000</u>	<u>600,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>189,621,000</u>	<u>152,110,000</u>	<u>191,613,000</u>
A01101	Basic Pay of Officers	186,621,000	151,287,000	188,725,000
A01102	Personal pay	1,500,000	700,000	1,444,000
A01103	Special Pay		5,000	
A01105	Qualification Pay		18,000	
A01106	Pay of contract staff	1,500,000	100,000	1,444,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>404,535,000</u>	<u>325,036,000</u>	<u>409,336,000</u>
A01151	Basic Pay of Other Staff	402,520,000	324,584,000	406,916,000
A01152	Personal pay	1,000,000	300,000	1,444,000
A01153	Special Pay	15,000	2,000	14,000
A01156	Pay of contract staff	1,000,000	150,000	962,000
A012	ALLOWANCES	<u>532,261,000</u>	<u>530,845,000</u>	<u>685,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>524,163,000</u>	<u>523,322,000</u>	<u>676,816,000</u>
A01201	Senior Post Allowance	18,000	15,000	19,000
A01202	House Rent Allowance	42,676,000	33,935,000	45,845,000
A01203	Conveyance Allowance	46,823,000	35,148,000	48,724,000
A01207	Washing Allowance	161,000	72,000	155,000
A01208	Dress Allowance	3,000	3,000	3,000
A0120D	Integrated Allowance	1,963,000	1,513,000	2,169,000
A01211	Hill Allowance	350,000	200,000	337,000
A01216	Qualification Allowance	6,876,000	6,650,000	7,796,000
A01217	Medical Allowance	33,673,000	24,851,000	34,998,000
A0121N	Personal Allowance	7,050,000	6,544,000	6,777,000
A01224	Entertainment Allowance	50,000	36,000	58,000
A01225	Instructional Allowance	350,000	300,000	346,000
A01226	Computer Allowance	100,000	40,000	96,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,149,000	1,894,000	2,075,000
A01234	Training Allowance	50,000		48,000
A01238	Charge Allowance	800,000	1,300,000	962,000
A01239	Special Allowance	200,000	15,000	192,000
A01243	Special travelling allowance		300,000	
A0124A	South Punjab Secretariate Allowance	2,900,000		
A0124F	Adhoc Relief Allowance-2021		20,000	
A0124H	Special Allowance-2021	72,183,000	51,433,000	75,331,000

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance 2022	68,365,000	44,884,000	70,051,000
A0124T	Special Allowance - 2022	68,416,000	44,902,000	70,484,000
A0124X	Adhoc Relief Allowance 2023	158,980,000	154,605,000	171,310,000
A0125E	Adhoc Relief Allowance 2024		112,562,000	129,592,000
A01270	Others	10,027,000	2,100,000	9,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,098,000</u>	<u>7,523,000</u>	<u>8,882,000</u>
A01273	Honoraria	3,000,000	2,954,000	3,412,000
A01274	Medical Charges	2,735,000	749,000	3,173,000
A01277	Contingent Paid Staff	2,263,000	3,820,000	2,201,000
A01278	Leave Salary	100,000		96,000
A03	TOTAL OPERATING EXPENSES	<u>243,709,000</u>	<u>355,198,000</u>	<u>251,984,000</u>
A031	FEES	<u>505,000</u>		<u>505,000</u>
A03102	Legal fees	5,000		5,000
A03170	Others	500,000		500,000
A032	COMMUNICATIONS	<u>5,472,000</u>	<u>4,857,000</u>	<u>5,986,000</u>
A03201	Postage and Telegraph	1,397,000	600,000	1,440,000
A03202	Telephone and Trunk Call	3,262,000	3,262,000	2,750,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	769,000	993,000	1,741,000
A03205	Courier and Pilot Service	39,000	2,000	50,000
A033	UTILITIES	<u>92,792,000</u>	<u>100,193,000</u>	<u>99,874,000</u>
A03301	Gas	1,820,000	3,000,000	2,086,000
A03302	Water	612,000	612,000	908,000
A03303	Electricity	86,220,000	92,045,000	94,446,000
A03304	Hot and Cold Weather Charges	870,000	452,000	934,000
A03305	POL for Generator	3,220,000	3,576,000	1,000,000
A03370	Others	50,000	508,000	500,000
A034	OCCUPANCY COSTS	<u>30,991,000</u>	<u>24,978,000</u>	<u>22,497,000</u>
A03402	Rent for Office Building	20,750,000	16,012,000	21,000,000
A03405	Rent Other than on Residential Building	8,800,000	7,525,000	
A03407	Rates and Taxes	1,441,000	1,441,000	1,497,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,500,000</u>	<u>106,485,000</u>	

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03770	Other	2,500,000	106,485,000	
A038	TRAVEL & TRANSPORTATION	<u>74,688,000</u>	<u>78,473,000</u>	<u>82,499,000</u>
A03801	Training - domestic	1,100,000		1,200,000
A03805	Travelling Allowance	19,214,000	20,189,000	20,670,000
A03806	Transportation of Goods	35,000		50,000
A03807	P.O.L Charges	53,979,000	57,934,000	60,219,000
A03808	Conveyance Charges	350,000	350,000	350,000
A03809	CNG Charges (Govt)	10,000		10,000
A039	GENERAL	<u>36,761,000</u>	<u>40,212,000</u>	<u>40,623,000</u>
A03901	Stationery	3,223,000	4,285,000	3,636,000
A03902	Printing and Publication	1,260,000	979,000	1,404,000
A03903	Conference/Seminars/Workshops/ Symposia	502,000	11,000	524,000
A03905	Newspapers Periodicals and Books	950,000	931,000	1,000,000
A03906	Uniforms and Protective Clothing	1,335,000	130,000	1,803,000
A03907	Advertising & Publicity		203,000	2,133,000
A03917	Law Charges	70,000	105,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations	477,000	25,000	524,000
A03919	Payments to Others for Service Rendered	7,111,000	9,497,000	11,816,000
A03927	Purchase of drug and medicines	9,170,000	9,200,000	5,437,000
A03936	Foreign/Inland Training Course Fee	308,000		331,000
A03942	Cost of Other Stores	6,294,000	6,990,000	6,084,000
A03955	Computer Stationary	1,020,000	1,788,000	1,050,000
A03970	Others	5,041,000	6,068,000	4,811,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,500,000</u>	<u>24,941,000</u>	<u>33,500,000</u>
A041	PENSION	<u>29,500,000</u>	<u>24,941,000</u>	<u>33,500,000</u>
A04114	Superannuation Encashment Of L.P.R	29,500,000	24,941,000	33,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,000,000</u>	<u>24,300,000</u>	<u>30,250,000</u>
A052	GRANTS-DOMESTIC	<u>25,000,000</u>	<u>24,300,000</u>	<u>30,250,000</u>

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000,000	24,300,000	30,250,000
A06	TOTAL TRANSFERS	<u>2,125,000</u>	<u>631,000</u>	<u>2,320,000</u>
A063	ENTERTAINMENT & GIFTS	<u>775,000</u>	<u>631,000</u>	<u>820,000</u>
A06301	Entertainments & Gifts	775,000	631,000	820,000
A064	OTHER TRANSFER PAYMENTS	<u>1,350,000</u>		<u>1,500,000</u>
A06470	Others	1,350,000		1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>138,109,000</u>	<u>161,750,000</u>	<u>35,771,000</u>
A092	COMPUTER EQUIPMENT	<u>3,655,000</u>	<u>398,000</u>	<u>3,971,000</u>
A09201	Hardware	550,000	135,000	705,000
A09202	Software	2,555,000		2,561,000
A09203	I.T. Equipment	550,000	263,000	705,000
A093	COMMODITY PURCHASES	<u>62,781,000</u>	<u>90,866,000</u>	<u>13,865,000</u>
A09301	Food	55,000		1,000
A09302	Fertilizer	5,113,000	5,062,000	6,132,000
A09370	Others	57,613,000	85,804,000	7,732,000
A094	OTHER STORES AND STOCKS	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
A09404	Medical And Laboratory Equipment			250,000
A09411	General Utility Chemicals	1,000,000	1,000,000	1,100,000
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>		<u>15,000,000</u>
A09501	Transport	10,000,000		15,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>12,806,000</u>	<u>18,485,000</u>	<u>892,000</u>
A09601	Plant and Machinery	12,806,000	18,485,000	892,000
A097	PURCHASE FURNITURE & FIXTURE	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09701	Purchase of Furniture and Fixture	110,000	110,000	121,000

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	PURCHASE OF OTHER ASSETS	<u>47,757,000</u>	<u>50,891,000</u>	<u>572,000</u>
A09801	Livestock	45,257,000	45,070,000	572,000
A09899	Others	2,500,000	5,821,000	
A12	TOTAL CIVIL WORKS	<u>1,675,000</u>	<u>1,082,000</u>	<u>1,805,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,550,000</u>	<u>1,051,000</u>	<u>1,670,000</u>
A12301	Main embankment	650,000	650,000	700,000
A12302	Miscellaneous Embankment	650,000	338,000	700,000
A12370	Others	250,000	63,000	270,000
A124	BUILDING AND STRUCTURES	<u>125,000</u>	<u>31,000</u>	<u>135,000</u>
A12470	Others	125,000	31,000	135,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,411,000</u>	<u>28,331,000</u>	<u>25,134,000</u>
A130	TRANSPORT	<u>11,629,000</u>	<u>17,457,000</u>	<u>13,312,000</u>
A13001	Transport	11,629,000	17,457,000	13,312,000
A131	MACHINERY AND EQUIPMENT	<u>6,656,000</u>	<u>8,328,000</u>	<u>6,560,000</u>
A13101	Machinery and Equipment	6,656,000	8,328,000	6,560,000
A132	FURNITURE AND FIXTURE	<u>1,321,000</u>	<u>1,241,000</u>	<u>1,697,000</u>
A13201	Furniture and Fixture	1,321,000	1,241,000	1,697,000
A133	BUILDINGS AND STRUCTURE	<u>1,795,000</u>	<u>475,000</u>	<u>2,460,000</u>
A13301	Office Buildings	200,000	75,000	220,000
A13302	Residential Buildings	575,000		600,000
A13303	Other Buildings	520,000		570,000
A13370	Others	500,000	400,000	1,070,000
A137	COMPUTER EQUIPMENT	<u>1,010,000</u>	<u>830,000</u>	<u>1,105,000</u>
A13701	Hardware	430,000	469,000	470,000
A13702	Software	150,000	3,000	165,000
A13703	I.T. Equipment	430,000	358,000	470,000
NET TOTAL		<u>1,588,946,000</u>	<u>1,604,224,000</u>	<u>1,667,411,000</u>

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	700	28	121	849	199,493,000
03	55	2	7	64	16,006,000
04	134		6	140	28,892,000
05	44	2	6	52	11,998,000
06	131	1	9	141	33,032,000
07	9			9	4,346,000
09	6			6	2,444,000
10	1			1	796,000
11	84	2	8	94	24,872,000
12			1	1	285,000
14	76		4	80	29,079,000
15	190	9	18	217	54,402,000
16	41		2	43	20,665,000
17	124	3	15	142	116,062,000
18	25	1	5	31	37,187,000
19	5		4	9	11,835,000
20	1		1	2	4,247,000
TOTAL	1626	48	207	1881	595,641,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,095,748,000</u>	<u>983,598,000</u>	<u>1,255,077,000</u>
A011	TOTAL PAY		<u>1808</u>	<u>1856</u>	<u>578,408,000</u>	<u>465,275,000</u>	<u>584,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>212</u>	<u>216</u>	<u>179,121,000</u>	<u>143,823,000</u>	<u>180,128,000</u>
A01101	Total Basic Pay of Officers		<u>210</u>	<u>216</u>	<u>176,121,000</u>	<u>143,000,000</u>	<u>177,240,000</u>
D110-M	Director General (BPS-20)		1	1	2,324,000		2,237,000
D100	Director (BPS-19)			1			1,430,000
D100-F	Director (BPS-19)			2			1,925,000
D100-M	Director (BPS-19)		5	3	6,614,000		3,190,000
P436-M	Principal Economist (BPS-19)		1	1	1,350,000		1,485,000
D051	Deputy Director (BPS-18)		2	3	1,395,000		2,470,000
D051-F	Deputy Director (BPS-18)		4	4	7,527,000		7,245,000
D051-M	Deputy Director (BPS-18)		20	21	22,252,000		22,755,000
P311-M	Principal Chemist (BPS-18)		2	2	3,220,000		3,099,000
S083-M	Senior Economist (BPS-18)		1	1	1,681,000		1,618,000
A146	Assistant Director (BPS-17)		5	5	3,103,000		3,469,000
A146-F	Assistant Director (BPS-17)		15	15	7,306,000		7,032,000
A146-M	Assistant Director (BPS-17)		74	77	69,173,000		69,897,000
B072-M	Botanist (BPS-17)		1	1	1,654,000		1,592,000
B088-M	Budget and Accounts Officer (BPS-17)		1	1	965,000		929,000
B761-M	Bio Statistician (BPS-17)			1			664,000
C176-M	Computer Programmer (BPS-17)		3	2	2,062,000		1,503,000
E014-M	Economist (BPS-17)		1	1	965,000		929,000
E076-M	Evaluation Officer (BPS-17)		1	1	965,000		929,000
H167-M	Hardware Engineer (BPS-17)			1			481,000
L066-M	Librarian (BPS-17)		1		1,261,000		
R059-M	Research Officer (BPS-17)		2	2	1,792,000		1,725,000
S211-M	Statistical Officer (BPS-17)		4	4	2,684,000		2,583,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
S212-M	Statistician	(BPS-17)	1		690,000		
S282-M	Superintendent	(BPS-17)	11	11	7,581,000		7,297,000
S386-F	Senior Chemist	(BPS-17)	2	2	1,654,000		1,592,000
S386-M	Senior Chemist	(BPS-17)	9	9	7,444,000		7,165,000
Z002	Zoologist	(BPS-17)		1			633,000
Z002-M	Zoologist	(BPS-17)	2	1	1,953,000		1,326,000
A097	Assistant	(BPS-16)	1	1	375,000		413,000
A097-M	Assistant	(BPS-16)	30	30	11,834,000		12,353,000
C066-M	Chemist	(BPS-16)	1	1	758,000		730,000
L066-M	Librarian	(BPS-16)		1			1,214,000
S271-M	Sub-Engineer	(BPS-16)	2	2	1,241,000		1,194,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	3,294,000		3,170,000
T028-M	Technician	(BPS-16)	2	2	1,004,000		966,000
A01102	Personal pay				1,500,000	700,000	1,444,000
A01103	Special Pay					5,000	
A01105	Qualification Pay					18,000	
A01106	Total Pay of contract staff		<u>2</u>		<u>1,500,000</u>	<u>100,000</u>	<u>1,444,000</u>
	(Special)		2		1,500,000		
001	Pay of Contract Staff (Officers)						1,444,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1596</u>	<u>1640</u>	<u>399,287,000</u>	<u>321,452,000</u>	<u>404,686,000</u>
A01151	Total Basic Pay of Other Staff		<u>1594</u>	<u>1640</u>	<u>397,272,000</u>	<u>321,000,000</u>	<u>402,266,000</u>
A146-M	Assistant Director	(BPS-17)	2	2	1,155,000		1,271,000
A286-F	Assistant Warden	(BPS-15)	14	30	2,363,000		9,012,000
A286-M	Assistant Warden	(BPS-15)	66	52	19,328,000		11,866,000
D091-M	Development Assistant	(BPS-15)	7	7	2,555,000		2,459,000
R057	Research Assistant	(BPS-15)	8	9	2,522,000		3,087,000
R057-M	Research Assistant	(BPS-15)	79	85	10,857,000		15,173,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
S216-M	Stenographer	(BPS-15)	22	22	7,327,000		7,118,000
S327-F	Statistical Assistant	(BPS-15)	2	2	1,477,000		1,422,000
S327-M	Statistical Assistant	(BPS-15)	9	9	4,016,000		3,865,000
D020-M	Data Entry Operator	(BPS-14)	1		236,000		
D222-M	Draftsman	(BPS-14)	3	3	1,477,000		1,422,000
O046-M	Overseer	(BPS-14)		2			1,023,000
S078	Senior Clerk	(BPS-14)		1			385,000
S078-F	Senior Clerk	(BPS-14)		5			3,806,000
S078-M	Senior Clerk	(BPS-14)	70	64	25,599,000		20,537,000
S271-M	Sub-Engineer	(BPS-14)	1	2	709,000		682,000
T028-M	Technician	(BPS-14)	1	1	207,000		199,000
F072-M	Foreman	(BPS-11)	1	1	945,000		910,000
J019	Junior Clerk	(BPS-11)	2	2	483,000		586,000
J019-F	Junior Clerk	(BPS-11)	4	4	709,000		682,000
J019-M	Junior Clerk	(BPS-11)	81	83	19,675,000		20,502,000
O046-M	Overseer	(BPS-11)	2		1,063,000		
P049-M	Photo Lithographer	(BPS-11)	1		827,000		
P052-M	Photographer	(BPS-11)		1			796,000
P187-M	Publicity Assistant	(BPS-11)	1	1	827,000		796,000
L068-F	Library Assistant	(BPS-10)	1	1	827,000		796,000
D020-M	Data Entry Operator	(BPS-09)	2	2	532,000		512,000
P049-M	Photo Lithographer	(BPS-09)	2		1,004,000		
P052-M	Photographer	(BPS-09)		2			966,000
T061-M	Tracer	(BPS-09)	2	2	1,004,000		966,000
E034-M	Electrician	(BPS-07)	5	5	1,562,000		1,503,000
M048-M	Mason	(BPS-07)	3	3	2,008,000		1,933,000
M065-M	Mechanic	(BPS-07)	1	1	945,000		910,000
F112	Fisheries Supervisor	(BPS-06)	5	8	1,064,000		1,924,000
F112-M	Fisheries Supervisor	(BPS-06)	7	5	1,955,000		1,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
F137-M	Field Supervisor	(BPS-06)	2	2	325,000		313,000
F138-M	Farm Supervisor	(BPS-06)	1	1	159,000		153,000
L011-M	Laboratory Supervisor	(BPS-06)	10	10	2,953,000		2,842,000
S292-M	Supervisor	(BPS-06)	115	115	27,182,000		26,162,000
C233-M	Computer Operator	(BPS-05)	4	4	1,418,000		1,365,000
D186	Driver	(BPS-05)		2			413,000
D186-M	Driver	(BPS-05)		1			248,000
E034	Electrician	(BPS-05)		1			232,000
E034-M	Electrician	(BPS-05)	1		211,000		
L004	Laboratory Assistant	(BPS-05)	1	2	201,000		453,000
L004-M	Laboratory Assistant	(BPS-05)	36	36	7,653,000		7,548,000
P031-M	Pellet Machine Operator	(BPS-05)	4	4	1,418,000		1,365,000
P095-M	Plumber	(BPS-05)	2	2	359,000		374,000
D003-M	Daftri	(BPS-04)	1	1	945,000		910,000
D186	Driver	(BPS-04)	1	1	211,000		232,000
D186-M	Driver	(BPS-04)	137	134	28,006,000		26,655,000
B053-M	Boat Motor Operator	(BPS-03)	4	4	2,563,000		2,494,000
C193-M	Cook	(BPS-03)	4	4	1,204,000		1,186,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	1,063,000		1,023,000
M168-M	Motor Boat Driver	(BPS-03)	4	4	473,000		455,000
T100	Tubewell Mechanic	(BPS-03)	2	3	576,000		645,000
T100-M	Tubewell Mechanic	(BPS-03)	43	41	9,192,000		8,917,000
T101	Tubewell Operator	(BPS-03)		2			660,000
T101-M	Tubewell Operator	(BPS-03)	3	3	650,000		626,000
B019	Beldar	(BPS-01)	20	24	3,695,000		4,806,000
B019-M	Beldar	(BPS-01)	236	230	66,041,000		63,619,000
B054-M	Boatman	(BPS-01)	20	20	3,544,000		3,411,000
C112	Chowkidar	(BPS-01)	7	8	1,208,000		1,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
C112-M	Chowkidar	(BPS-01)	53	55	11,549,000		12,246,000
C130	Cleaner	(BPS-01)		1			232,000
C130-M	Cleaner	(BPS-01)	14	13	2,574,000		2,274,000
C193-M	Cook	(BPS-01)	2	2	433,000		444,000
F033	Field Man	(BPS-01)		4			233,000
F033-M	Field Man	(BPS-01)	11	27	2,623,000		6,362,000
F052	Fishermen	(BPS-01)		4			847,000
F052-M	Fishermen	(BPS-01)	24	24	4,964,000		4,037,000
F098	Fisheries Watcherman	(BPS-01)	6	7	1,078,000		1,418,000
F098-M	Fisheries Watcherman	(BPS-01)	270	269	56,814,000		54,613,000
H076-M	Helper	(BPS-01)	2	2	1,122,000		1,080,000
L006	Laboratory Attendant	(BPS-01)	2	4	350,000		798,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	768,000		739,000
L006-M	Laboratory Attendant	(BPS-01)	26	24	6,755,000		6,275,000
M019	Mali	(BPS-01)		1			232,000
M019-M	Mali	(BPS-01)	9	8	2,699,000		2,474,000
M114-F	Mess Attendent	(BPS-01)	1	1	650,000		626,000
M114-M	Mess Attendent	(BPS-01)	1	1	836,000		805,000
N006	Naib Qasid	(BPS-01)	4	6	748,000		1,236,000
N006-M	Naib Qasid	(BPS-01)	76	76	20,498,000		20,331,000
S311	Sanitary Worker	(BPS-01)	5	6	944,000		1,250,000
S311-F	Sanitary Worker	(BPS-01)		2			227,000
S311-M	Sanitary Worker	(BPS-01)	21	23	5,359,000		6,093,000
A01152	Personal pay				1,000,000	300,000	1,444,000
A01153	Special Pay				15,000	2,000	14,000
A01156	Total Pay of contract staff		<u>2</u>		<u>1,000,000</u>	<u>150,000</u>	<u>962,000</u>
		(Special)	2		1,000,000		
001	Pay of Contract Staff (Officials)						962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A012	TOTAL ALLOWANCES			<u>517,340,000</u>	<u>518,323,000</u>	<u>670,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>510,005,000</u>	<u>511,723,000</u>	<u>662,282,000</u>
A01201	Senior Post Allowance			18,000	15,000	19,000
A01202	House Rent Allowance			41,581,000	33,000,000	44,720,000
A01203	Conveyance Allowance			46,028,000	34,600,000	47,934,000
A01207	Washing Allowance			160,000	70,000	155,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			1,923,000	1,480,000	2,134,000
A01211	Hill Allowance			350,000	200,000	337,000
A01216	Qualification Allowance			6,750,000	6,500,000	7,664,000
A01217	Medical Allowance			33,113,000	24,450,000	34,453,000
A0121N	Personal Allowance			7,000,000	6,500,000	6,737,000
A01224	Entertainment Allowance			40,000	30,000	48,000
A01225	Instructional Allowance			350,000	300,000	346,000
A01226	Computer Allowance			100,000	40,000	96,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,000,000	1,750,000	1,925,000
A01234	Training Allowance			50,000		48,000
A01238	Charge Allowance			800,000	1,300,000	962,000
A01239	Special Allowance			<u>200,000</u>	<u>15,000</u>	<u>192,000</u>
001	Special Allowance			200,000	15,000	192,000
A01243	Special travelling allowance				300,000	
A0124F	Adhoc Relief Allowance-2021				20,000	
A0124H	Special Allowance-2021			71,206,000	50,300,000	74,305,000
A0124R	Ad-Hoc Relief Allowance 2022			66,920,000	43,800,000	68,586,000
A0124T	Special Allowance - 2022			67,156,000	43,550,000	69,165,000
A0124X	Adhoc Relief Allowance 2023			154,300,000	151,400,000	166,538,000
A0125E	Adhoc Relief Allowance 2024				110,000,000	126,537,000
A01270	Others			<u>9,957,000</u>	<u>2,100,000</u>	<u>9,378,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,957,000	2,100,000	9,378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,335,000</u>	<u>6,600,000</u>	<u>7,981,000</u>
A01273	Honoraria			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,887,000</u>
000	Honoraria			2,500,000	2,500,000	2,887,000
A01274	Medical Charges			2,735,000	600,000	3,073,000
A01277	Contingent Paid Staff			2,000,000	3,500,000	1,925,000
A01278	Leave Salary			100,000		96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A03	TOTAL OPERATING EXPENSES			<u>231,494,000</u>	<u>342,113,000</u>	<u>237,906,000</u>
A031	TOTAL FEES			<u>500,000</u>		<u>500,000</u>
A03170	Others			500,000		500,000
A032	TOTAL COMMUNICATIONS			<u>5,037,000</u>	<u>4,526,000</u>	<u>5,518,000</u>
A03201	Postage and Telegraph			1,297,000	600,000	1,340,000
A03202	Telephone and Trunk Call			3,012,000	3,012,000	2,475,000
A03203	Telex Teleprinter and Fax			5,000		5,000
A03204	Electronic Communication			694,000	914,000	1,658,000
A03205	Courier and Pilot Service			29,000		40,000
A033	TOTAL UTILITIES			<u>91,439,000</u>	<u>98,428,000</u>	<u>98,274,000</u>
A03301	Gas			1,710,000	3,000,000	1,976,000
A03302	Water			480,000	480,000	750,000
A03303	Electricity			<u>85,120,000</u>	<u>90,420,000</u>	<u>93,126,000</u>
001	Electricity			15,120,000	20,420,000	93,126,000
A03304	Hot and Cold Weather Charges			859,000	444,000	922,000
A03305	POL for Generator			3,220,000	3,576,000	1,000,000
A03370	Others			50,000	508,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>27,991,000</u>	<u>22,016,000</u>	<u>19,222,000</u>
A03402	Rent for Office Building			18,000,000	13,300,000	18,000,000
A03405	Rent Other than on Residential Building			8,800,000	7,525,000	
A03407	Rates and Taxes			1,191,000	1,191,000	1,222,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>2,500,000</u>	<u>106,485,000</u>	
A03770	Other			2,500,000	106,485,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,338,000</u>	<u>72,148,000</u>	<u>76,394,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A03801	Training - domestic			1,100,000		1,200,000
A03805	Travelling Allowance			<u>18,664,000</u>	<u>18,664,000</u>	<u>20,065,000</u>
001	Travelling Allowance			18,664,000	18,664,000	20,065,000
A03806	Transportation of Goods			35,000		50,000
A03807	P.O.L Charges			49,179,000	53,134,000	54,719,000
A03808	Conveyance Charges			350,000	350,000	350,000
A03809	CNG Charges (Govt)			10,000		10,000
A039	TOTAL GENERAL			<u>34,689,000</u>	<u>38,510,000</u>	<u>37,998,000</u>
A03901	Stationery			3,003,000	4,040,000	3,394,000
A03902	Printing and Publication			<u>960,000</u>	<u>754,000</u>	<u>1,104,000</u>
001	Printing and Publications			960,000	754,000	1,104,000
A03903	Conference/Seminars/Workshops/ Symposia			480,000		500,000
A03905	Newspapers Periodicals and Books			<u>928,000</u>	<u>928,000</u>	<u>976,000</u>
001	News Papers, Periodicals & Books			928,000	928,000	976,000
A03906	Uniforms and Protective Clothing			1,270,000	115,000	1,743,000
A03907	Advertising & Publicity				<u>203,000</u>	<u>1,683,000</u>
001	Advertising & Publicity					1,683,000
A03917	Law Charges			60,000	105,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			455,000		500,000
A03919	Payments to Others for Service Rendered			<u>7,001,000</u>	<u>9,414,000</u>	<u>11,695,000</u>
001	Payments to Others for Service Rendered			7,001,000	9,414,000	11,695,000
A03927	Purchase of drug and medicines			<u>9,170,000</u>	<u>9,200,000</u>	<u>5,437,000</u>
001	Purchase of drug and medicines			9,170,000	9,200,000	5,437,000
A03936	Foreign/Inland Training Course Fee			<u>280,000</u>		<u>300,000</u>
001	Foreign Training			280,000		300,000
A03942	Cost of Other Stores			<u>5,716,000</u>	<u>6,590,000</u>	<u>5,448,000</u>
001	Cost of Other Stores			5,705,000	6,579,000	5,436,000
A03955	Computer Stationary			600,000	1,368,000	650,000
A03970	Others			<u>4,766,000</u>	<u>5,793,000</u>	<u>4,508,000</u>
001	Others			4,766,000	5,793,000	4,508,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>26,000,000</u>	<u>24,400,000</u>	<u>30,000,000</u>
A041	TOTAL PENSION			<u>26,000,000</u>	<u>24,400,000</u>	<u>30,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A04114	Superannuation Encashment Of L.P.R			26,000,000	24,400,000	30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,500,000</u>	<u>24,300,000</u>	<u>27,750,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>22,500,000</u>	<u>24,300,000</u>	<u>27,750,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>22,500,000</u>	<u>24,300,000</u>	<u>27,750,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			22,500,000	24,300,000	27,750,000
A06	TOTAL TRANSFERS			<u>1,925,000</u>	<u>431,000</u>	<u>2,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>575,000</u>	<u>431,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>575,000</u>	<u>431,000</u>	<u>600,000</u>
001	Entertainment & Gifts			575,000	431,000	600,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,350,000</u>		<u>1,500,000</u>
A06470	Others			<u>1,350,000</u>		<u>1,500,000</u>
001	Others			1,350,000		1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>126,742,000</u>	<u>161,242,000</u>	<u>19,269,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>		<u>2,700,000</u>
A09201	Hardware					100,000
A09202	Software			2,500,000		2,500,000
A09203	I.T. Equipment					100,000
A093	TOTAL COMMODITY PURCHASES			<u>62,779,000</u>	<u>90,866,000</u>	<u>13,865,000</u>
A09301	Food			55,000		1,000
A09302	Fertilizer			5,112,000	5,062,000	6,132,000
A09370	Others			<u>57,612,000</u>	<u>85,804,000</u>	<u>7,732,000</u>
001	Other-Seed & Fertilizer			57,611,000	85,803,000	7,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
A09404	Medical And Laboratory Equipment					250,000
A09411	General Utility Chemicals			1,000,000	1,000,000	1,100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,706,000</u>	<u>18,485,000</u>	<u>782,000</u>
A09601	Plant and Machinery			12,706,000	18,485,000	782,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>47,757,000</u>	<u>50,891,000</u>	<u>572,000</u>
A09801	Livestock			45,257,000	45,070,000	572,000
A09899	Others			<u>2,500,000</u>	<u>5,821,000</u>	
001	Others			2,500,000	5,821,000	
A12	TOTAL CIVIL WORKS			<u>1,675,000</u>	<u>1,082,000</u>	<u>1,805,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,550,000</u>	<u>1,051,000</u>	<u>1,670,000</u>
A12301	Main embankment			650,000	650,000	700,000
A12302	Miscellaneous Embankment			650,000	338,000	700,000
A12370	Others			250,000	63,000	270,000
A124	TOTAL BUILDING AND STRUCTURES			<u>125,000</u>	<u>31,000</u>	<u>135,000</u>
A12470	Others			125,000	31,000	135,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,521,000</u>	<u>27,250,000</u>	<u>24,155,000</u>
A130	TOTAL TRANSPORT			<u>11,409,000</u>	<u>16,535,000</u>	<u>13,070,000</u>
A13001	Transport			11,409,000	16,535,000	13,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,436,000</u>	<u>8,259,000</u>	<u>6,318,000</u>
A13101	Machinery and Equipment			6,436,000	8,259,000	6,318,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,221,000</u>	<u>1,221,000</u>	<u>1,587,000</u>
A13201	Furniture and Fixture			1,221,000	1,221,000	1,587,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,695,000</u>	<u>475,000</u>	<u>2,350,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001	Office Buildings			100,000	75,000	110,000
A13302	Residential Buildings			575,000		600,000
A13303	Other Buildings			<u>520,000</u>		<u>570,000</u>
001	Other Buildings			520,000		570,000
A13370	Others			<u>500,000</u>	<u>400,000</u>	<u>1,070,000</u>
001	Others			500,000	400,000	1,070,000
A137	TOTAL COMPUTER EQUIPMENT			<u>760,000</u>	<u>760,000</u>	<u>830,000</u>
A13701	Hardware			330,000	430,000	360,000
A13702	Software			100,000		110,000
A13703	I.T. Equipment			330,000	330,000	360,000
Fisheries				1,527,605,000	1,564,416,000	1,598,062,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SP4109	Director General (Wildlife & Fisheries)						
	South Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,669,000</u>	<u>24,393,000</u>	<u>31,570,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>15,748,000</u>	<u>11,871,000</u>	<u>16,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>9</u>	<u>10,500,000</u>	<u>8,287,000</u>	<u>11,485,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>9</u>	<u>10,500,000</u>	<u>8,287,000</u>	<u>11,485,000</u>
D110-M	Director General	(BPS-20)	1	1	1,960,000		2,010,000
D100-M	Director	(BPS-19)	2	2	3,700,000		3,805,000
A146-M	Assistant Director	(BPS-17)	4	4	3,860,000		4,025,000
S282-M	Superintendent	(BPS-17)	1	1	980,000		1,020,000
A097-M	Assistant	(BPS-16)		1			625,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>16</u>	<u>5,248,000</u>	<u>3,584,000</u>	<u>4,650,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>16</u>	<u>5,248,000</u>	<u>3,584,000</u>	<u>4,650,000</u>
A097-M	Assistant	(BPS-16)	1		728,000		
A286-M	Assistant Warden	(BPS-15)	1		375,000		
R057-M	Research Assistant	(BPS-15)		1			400,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,005,000		1,025,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	265,000		285,000
J019-M	Junior Clerk	(BPS-11)	2	2	565,000		600,000
D011-M	Dak Runner	(BPS-04)	1	1	190,000		195,000
D186-M	Driver	(BPS-04)	3	3	890,000		900,000
C112-M	Chowkidar	(BPS-01)	1	1	180,000		185,000
N006-M	Naib Qasid	(BPS-01)	3	3	650,000		655,000
S311-M	Sanitary Worker	(BPS-01)	2	2	400,000		405,000
A012	TOTAL ALLOWANCES				<u>14,921,000</u>	<u>12,522,000</u>	<u>15,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,158,000</u>	<u>11,599,000</u>	<u>14,534,000</u>

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SP4109	Director General (Wildlife & Fisheries) South Punjab					
A01202	House Rent Allowance			1,095,000	935,000	1,125,000
A01203	Conveyance Allowance			795,000	548,000	790,000
A01207	Washing Allowance			1,000	2,000	
A0120D	Integrated Allowance			40,000	33,000	35,000
A01216	Qualification Allowance			126,000	150,000	132,000
A01217	Medical Allowance			560,000	401,000	545,000
A0121N	Personal Allowance			50,000	44,000	40,000
A01224	Entertainment Allowance			10,000	6,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees			149,000	144,000	150,000
A0124A	South Punjab Secretariate Allowance			2,900,000		
A0124H	Special Allowance-2021			977,000	1,133,000	1,026,000
A0124R	Ad-Hoc Relief Allowance 2022			1,445,000	1,084,000	1,465,000
A0124T	Special Allowance - 2022			1,260,000	1,352,000	1,319,000
A0124X	Adhoc Relief Allowance 2023			4,680,000	3,205,000	4,772,000
A0125E	Adhoc Relief Allowance 2024				2,562,000	3,055,000
A01270	Others			<u>70,000</u>		<u>70,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>763,000</u>	<u>923,000</u>	<u>901,000</u>
A01273	Honoraria			<u>500,000</u>	<u>454,000</u>	<u>525,000</u>
000	Honoraria			500,000	454,000	525,000
A01274	Medical Charges				149,000	100,000
A01277	Contingent Paid Staff			263,000	320,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>12,215,000</u>	<u>13,085,000</u>	<u>14,078,000</u>
A031	TOTAL FEES			<u>5,000</u>		<u>5,000</u>
A03102	Legal fees			5,000		5,000
A032	TOTAL COMMUNICATIONS			<u>435,000</u>	<u>331,000</u>	<u>468,000</u>
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A03204	Electronic Communication			75,000	79,000	83,000
A03205	Courier and Pilot Service			10,000	2,000	10,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SP4109	Director General (Wildlife & Fisheries) South Punjab					
A033	TOTAL UTILITIES			<u>1,353,000</u>	<u>1,765,000</u>	<u>1,600,000</u>
A03301	Gas			110,000		110,000
A03302	Water			132,000	132,000	158,000
A03303	Electricity			<u>1,100,000</u>	<u>1,625,000</u>	<u>1,320,000</u>
001	Electricity			1,100,000	1,625,000	1,320,000
A03304	Hot and Cold Weather Charges			11,000	8,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>2,962,000</u>	<u>3,275,000</u>
A03402	Rent for Office Building			2,750,000	2,712,000	3,000,000
A03407	Rates and Taxes			250,000	250,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,350,000</u>	<u>6,325,000</u>	<u>6,105,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>1,525,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	1,525,000	605,000
A03807	P.O.L Charges			4,800,000	4,800,000	5,500,000
A039	TOTAL GENERAL			<u>2,072,000</u>	<u>1,702,000</u>	<u>2,625,000</u>
A03901	Stationery			220,000	245,000	242,000
A03902	Printing and Publication			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001	Printing and Publications			300,000	225,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	11,000	24,000
A03905	Newspapers Periodicals and Books			<u>22,000</u>	<u>3,000</u>	<u>24,000</u>
001	News Papers, Periodicals & Books			22,000	3,000	24,000
A03906	Uniforms and Protective Clothing			65,000	15,000	60,000
A03907	Advertising & Publicity					<u>450,000</u>
001	Advertising & Publicity					450,000
A03917	Law Charges			10,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	25,000	24,000
A03919	Payments to Others for Service Rendered			<u>110,000</u>	<u>83,000</u>	<u>121,000</u>
001	Payments to Others for Service Rendered			110,000	83,000	121,000
A03936	Foreign/Inland Training Course Fee			<u>28,000</u>		<u>31,000</u>

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FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SP4109	Director General (Wildlife & Fisheries)					
	South Punjab					
001	Foreign Training			28,000		31,000
A03942	Cost of Other Stores			<u>578,000</u>	<u>400,000</u>	<u>636,000</u>
001	Cost of Other Stores			578,000	400,000	636,000
A03955	Computer Stationary			420,000	420,000	400,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Others			275,000	275,000	303,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>541,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>541,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment Of L.P.R			3,500,000	541,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>		<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Entertainment & Gifts			200,000	200,000	220,000
A09	TOTAL PHYSICAL ASSETS			<u>11,367,000</u>	<u>508,000</u>	<u>16,502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,155,000</u>	<u>398,000</u>	<u>1,271,000</u>
A09201	Hardware			550,000	135,000	605,000
A09202	Software			55,000		61,000
A09203	I.T. Equipment			550,000	263,000	605,000
A093	TOTAL COMMODITY PURCHASES			<u>2,000</u>		

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SP4109	Director General (Wildlife & Fisheries) South Punjab					
A09302	Fertilizer			1,000		
A09370	Others			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>		<u>15,000,000</u>
A09501	Transport			<u>10,000,000</u>		<u>15,000,000</u>
001	Transport			10,000,000		15,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>110,000</u>
A09601	Plant and Machinery			100,000		110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09701	Purchase of Furniture and Fixture			110,000	110,000	121,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,081,000</u>	<u>979,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>922,000</u>	<u>242,000</u>
A13001	Transport			220,000	922,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>69,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			220,000	69,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>20,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	20,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>110,000</u>
A13301	Office Buildings			<u>100,000</u>		<u>110,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SP4109 Director General (Wildlife & Fisheries)
South Punjab

A13701	Hardware	100,000	39,000	110,000
A13702	Software	50,000	3,000	55,000
A13703	I.T. Equipment	100,000	28,000	110,000

Director General (Wildlife & Fisheries)	61,341,000	39,808,000	69,349,000
South Punjab			

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VETERINARY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	18,741	20,164,883,000	20,193,422,000	14,076,723,000	4,999,925,000	19,076,648,000
TOTAL	18,741	20,164,883,000	20,193,422,000	14,076,723,000	4,999,925,000	19,076,648,000

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VETERINARY

	Rs
Charged:	0
Voted:	19,076,648,000
Total:	19,076,648,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	20,164,883,000	20,193,422,000	19,076,648,000
TOTAL	20,164,883,000	20,193,422,000	19,076,648,000

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VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	106,657,000	97,005,000	122,366,000
LQ4204	DIRECTION- EXTENSION	10,301,812,000	10,855,812,000	9,270,854,000
LQ4205	DIRECTION- RESEARCH	38,809,000	33,268,000	43,392,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	80,223,000	83,538,000	95,970,000
LQ4207	SUPERINTENDENCE	473,521,000	463,817,000	506,310,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	597,284,000	720,875,000	664,705,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	563,324,000	632,832,000	608,796,000
LQ4211	FIELD CONTROL AND DISEASES-EXTENSION	1,560,460,000	1,414,843,000	1,370,742,000
LQ4212	FIELD CONTROL AND DISEASES-RESEARCH	11,962,000	10,041,000	13,025,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	648,365,000	589,967,000	604,930,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	2,048,452,000	1,841,306,000	1,924,701,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	17,137,000	13,884,000	19,543,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	997,971,000	890,905,000	985,327,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	101,050,000	76,459,000	100,462,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	375,419,000	382,060,000	431,048,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	104,000,000	91,700,000	104,000,000
LQ4663	PUNJAB DEVELOPMENT HALAL AGENCY	43,781,000		45,570,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	1,503,701,000	1,473,840,000	1,625,854,000

PC21020 (020)
VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	575,229,000	514,207,000	524,527,000
SP4108	DIRECTOR GENERAL (EXTENSION RESEARCH & PRODUCTION)	15,726,000	7,063,000	14,526,000
TOTAL		20,164,883,000	20,193,422,000	19,076,648,000

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,495,541,000</u>	<u>13,210,164,000</u>	<u>14,076,723,000</u>
A011	PAY	<u>7,875,975,000</u>	<u>6,357,359,000</u>	<u>7,526,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,883,547,000</u>	<u>2,305,671,000</u>	<u>2,909,104,000</u>
A01101	Basic Pay of Officers	2,746,638,000	2,164,320,000	2,749,967,000
A01102	Personal pay	32,346,000	36,975,000	37,501,000
A01103	Special Pay	20,000	2,000	7,000
A01105	Qualification Pay	715,000	795,000	716,000
A01106	Pay of contract staff	35,328,000	15,054,000	46,363,000
A01150	Others	68,500,000	88,525,000	74,550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,992,428,000</u>	<u>4,051,688,000</u>	<u>4,617,568,000</u>
A01151	Basic Pay of Other Staff	4,955,123,000	4,013,415,000	4,574,263,000
A01152	Personal pay	3,126,000	2,141,000	6,236,000
A01153	Special Pay	1,000	1,000	1,000
A01155	Qualification Pay	18,000		48,000
A01156	Pay of contract staff	1,560,000		1,560,000
A01170	Others	32,600,000	36,131,000	35,460,000
A012	ALLOWANCES	<u>5,619,566,000</u>	<u>6,852,805,000</u>	<u>6,550,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,496,511,000</u>	<u>6,685,913,000</u>	<u>6,404,940,000</u>
A01201	Senior Post Allowance	175,000	125,000	228,000
A01202	House Rent Allowance	451,439,000	358,707,000	428,711,000
A01203	Conveyance Allowance	487,971,000	398,737,000	464,307,000
A01207	Washing Allowance	622,000	500,000	696,000
A01208	Dress Allowance		2,000	
A0120D	Integrated Allowance	20,033,000	15,702,000	19,960,000
A0120Q	Fixed Daily Allowance	161,084,000	136,699,000	161,556,000
A01211	Hill Allowance	1,854,000	1,662,000	2,709,000
A01216	Qualification Allowance	41,200,000	51,346,000	41,972,000
A01217	Medical Allowance	345,999,000	283,743,000	339,915,000
A0121J	Transport monetization Allowance	1,151,000		
A0121N	Personal Allowance	179,981,000	195,629,000	174,678,000
A01224	Entertainment Allowance	1,216,000	755,000	1,461,000
A01226	Computer Allowance	82,000	63,000	79,000
A01229	Special compensatory allowance			139,000
A0122N	Special Conveyance Allowance to Disabled Employees	29,982,000	32,071,000	29,720,000
A01233	Unattractive Area Allowance	900,000	760,000	962,000
A01238	Charge Allowance		421,000	240,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123F	Civil Secretariat Allowance @50%		20,000	
A01242	Consolidation Travelling Allowance		146,000	2,000
A01243	Special travelling allowance	60,000	125,000	38,000
A0124F	Adhoc Relief Allowance-2021	344,000	3,000	
A0124H	Special Allowance-2021	784,364,000	620,294,000	727,637,000
A0124R	Ad-Hoc Relief Allowance 2022	688,292,000	569,697,000	636,292,000
A0124T	Special Allowance - 2022	685,439,000	563,802,000	631,814,000
A0124X	Adhoc Relief Allowance 2023	1,485,804,000	1,949,785,000	1,794,693,000
A01250	Incentive Allowance	4,095,000	3,200,000	6,600,000
A0125E	Adhoc Relief Allowance 2024		1,399,050,000	771,075,000
A01260	Ration Allowance	150,000		
A01270	Others	124,274,000	102,869,000	169,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>123,055,000</u>	<u>166,892,000</u>	<u>145,111,000</u>
A01272	Night duty allowance	1,000		
A01273	Honoraria	80,102,000	122,917,000	99,418,000
A01274	Medical Charges	4,384,000	5,742,000	5,335,000
A01277	Contingent Paid Staff	38,545,000	37,709,000	40,324,000
A01278	Leave Salary	17,000	523,000	27,000
A01299	Others	6,000	1,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>5,319,105,000</u>	<u>5,331,060,980</u>	<u>4,288,439,000</u>
A032	COMMUNICATIONS	<u>28,543,000</u>	<u>24,923,000</u>	<u>30,154,000</u>
A03201	Postage and Telegraph	3,367,000	2,936,000	3,063,000
A03202	Telephone and Trunk Call	15,240,000	14,071,000	14,999,000
A03203	Telex Teleprinter and Fax	12,000		12,000
A03204	Electronic Communication	9,729,000	7,868,000	11,847,000
A03205	Courier and Pilot Service	183,000	48,000	221,000
A03270	Others	12,000		12,000
A033	UTILITIES	<u>369,240,000</u>	<u>396,355,980</u>	<u>414,019,000</u>
A03301	Gas	24,066,000	75,924,000	28,508,000
A03302	Water	2,452,000	4,821,000	3,152,000
A03303	Electricity	323,936,000	296,751,980	359,575,000
A03304	Hot and Cold Weather Charges	3,772,000	3,736,000	4,131,000
A03305	POL for Generator	13,850,000	14,353,000	17,591,000
A03370	Others	1,164,000	770,000	1,062,000
A034	OCCUPANCY COSTS	<u>12,391,000</u>	<u>28,738,000</u>	<u>8,983,000</u>
A03402	Rent for Office Building	1,480,000	1,624,000	276,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	10,906,000	27,114,000	8,702,000
A03408	Rent of Machine & Equipment	2,000		1,000
A03410	Security	2,000		2,000
A03470	Others	1,000		2,000
A035	OPERATING LEASES	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03501	Machinery and equipment	50,000	50,000	
A03570	Others	50,000	50,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>770,493,000</u>	<u>732,583,000</u>	<u>790,839,000</u>
A03801	Training - domestic	3,320,000	18,790,000	3,530,000
A03803	Other - domestic	1,000		1,000
A03805	Travelling Allowance	140,267,000	129,197,000	128,511,000
A03806	Transportation of Goods	6,460,000	5,376,000	5,426,000
A03807	P.O.L Charges	619,997,000	579,220,000	652,880,000
A03808	Conveyance Charges	1,000		1,000
A03809	CNG Charges (Govt)	1,000		1,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	442,000		486,000
A03826	Transportation of Goods	3,000		2,000
A039	GENERAL	<u>4,138,338,000</u>	<u>4,148,361,000</u>	<u>3,044,394,000</u>
A03901	Stationery	25,194,000	26,634,000	23,775,000
A03902	Printing and Publication	18,645,000	17,918,000	18,246,000
A03903	Conference/Seminars/Workshops/ Symposia	4,239,000	923,000	4,543,000
A03904	Hire of Vehicles			1,000
A03905	Newspapers Periodicals and Books	2,146,000	1,398,000	1,842,000
A03906	Uniforms and Protective Clothing	4,063,000	3,685,000	4,039,000
A03907	Advertising & Publicity		3,902,000	31,728,000
A03915	Payments to Govt. Deptt. for Service Rendered	220,000	42,000	201,000
A03917	Law Charges	20,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations	548,649,000	13,663,000	10,227,000
A03919	Payments to Others for Service Rendered	17,447,000	25,274,000	63,897,000
A03927	Purchase of drug and medicines	636,061,000	731,695,000	636,061,000
A03936	Foreign/Inland Training Course Fee	231,000	10,000	232,000
A03940	Unforeseen expenditure	26,000	22,000	26,000
A03942	Cost of Other Stores	20,006,000	212,583,000	23,122,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	9,119,000	10,131,000	10,746,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,055,000	850,000	1,054,000
A03970	Others	1,511,616,000	1,644,435,000	1,438,038,000
A03988	Purchase of Livestock vaccine/Medicine	1,339,601,000	1,455,196,000	621,601,000
A03998	Purchase of Dewormers for Preventive Therapy			155,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>747,092,000</u>	<u>403,140,000</u>	<u>80,116,000</u>
A041	PENSION	<u>747,092,000</u>	<u>403,140,000</u>	<u>80,116,000</u>
A04102	Commuted Value of Pension-Civil	66,972,000	23,943,000	13,000
A04110	Payment of Pension Contribution of Ex-Local Fund	580,000,000	224,571,000	31,000
A04114	Superannuation Encashment Of L.P.R	100,120,000	154,626,000	80,072,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>354,771,000</u>	<u>277,658,000</u>	<u>416,586,000</u>
A052	GRANTS-DOMESTIC	<u>354,771,000</u>	<u>277,658,000</u>	<u>416,586,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	243,070,000	182,713,000	303,400,000
A05270	To Others	111,701,000	94,945,000	113,186,000
A06	TOTAL TRANSFERS	<u>319,000</u>	<u>221,000</u>	<u>335,000</u>
A061	SCHOLARSHIP	<u>5,000</u>		<u>1,000</u>
A06101	Merit	5,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>312,000</u>	<u>221,000</u>	<u>332,000</u>
A06301	Entertainments & Gifts	312,000	221,000	332,000
A064	OTHER TRANSFER PAYMENTS	<u>2,000</u>		<u>2,000</u>
A06470	Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>15,608,000</u>	<u>735,212,000</u>	<u>14,912,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>6,405,000</u>	<u>14,407,000</u>	<u>6,362,000</u>
A09201	Hardware	3,191,000	12,692,000	2,910,000
A09202	Software	607,000	386,000	676,000
A09203	I.T. Equipment	2,607,000	1,329,000	2,776,000
A095	PURCHASE OF TRANSPORT	<u>53,000</u>	<u>713,108,000</u>	<u>2,000</u>
A09501	Transport	52,000	713,108,000	1,000
A09503	Others	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,969,000</u>	<u>2,105,000</u>	<u>2,247,000</u>
A09601	Plant and Machinery	1,669,000	1,961,000	2,001,000
A09602	Cold Storage Equipment	300,000	144,000	246,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,631,000</u>	<u>2,565,000</u>	<u>2,901,000</u>
A09701	Purchase of Furniture and Fixture	3,631,000	2,565,000	2,901,000
A098	PURCHASE OF OTHER ASSETS	<u>3,550,000</u>	<u>3,027,000</u>	<u>3,400,000</u>
A09801	Livestock	3,550,000	3,027,000	3,400,000
A12	TOTAL CIVIL WORKS	<u>760,000</u>	<u>558,000</u>	<u>510,000</u>
A124	BUILDING AND STRUCTURES	<u>760,000</u>	<u>558,000</u>	<u>510,000</u>
A12404	Structures	650,000	465,000	400,000
A12470	Others	110,000	93,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>231,687,000</u>	<u>235,408,020</u>	<u>199,027,000</u>
A130	TRANSPORT	<u>121,562,000</u>	<u>127,278,020</u>	<u>111,244,000</u>
A13001	Transport	121,562,000	127,278,020	111,244,000
A131	MACHINERY AND EQUIPMENT	<u>66,891,000</u>	<u>68,841,000</u>	<u>48,895,000</u>
A13101	Machinery and Equipment	66,891,000	68,841,000	48,895,000
A132	FURNITURE AND FIXTURE	<u>10,373,000</u>	<u>9,185,000</u>	<u>13,764,000</u>
A13201	Furniture and Fixture	10,373,000	9,185,000	13,764,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>25,066,000</u>	<u>23,316,000</u>	<u>17,866,000</u>
A13301	Office Buildings	14,321,000	13,860,000	10,171,000
A13304	Structures	5,870,000	5,294,000	4,240,000
A13370	Others	4,875,000	4,162,000	3,455,000
A137	COMPUTER EQUIPMENT	<u>7,795,000</u>	<u>6,788,000</u>	<u>7,258,000</u>
A13701	Hardware	4,331,000	3,890,000	4,256,000
A13702	Software	1,609,000	1,300,000	1,445,000
A13703	I.T. Equipment	1,855,000	1,598,000	1,557,000
NET TOTAL		20,164,883,000	20,193,422,000	19,076,648,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3558	107	33	3698	669,773,000
02	1294		3	1297	315,770,000
03	427			427	129,624,000
04	534		1	535	191,414,000
05	1067	19	1	1087	334,982,000
06	120		1	121	37,520,000
07	24			24	9,377,000
08	19			19	8,513,000
09	4968	267	2	5237	1,368,380,000
10	552			552	273,420,000
11	433			433	127,307,000
12	1634		2	1636	827,407,000
13	1			1	741,000
14	541		4	545	234,100,000
15	123			123	45,935,000
16	256		1	257	149,540,000
17	1647	140	2	1789	1,467,701,000
18	641		1	642	726,819,000
19	271		1	272	366,969,000
20	19		1	20	38,938,000
(Fixed)			4	4	1,560,000
(Special)			22	22	46,363,000
TOTAL	18129	533	79	18741	7,372,153,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JG4121	Directorate of RCCSC Jhang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,080,000</u>	<u>65,909,000</u>	<u>74,796,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>34,485,000</u>	<u>29,948,000</u>	<u>34,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>11,879,000</u>	<u>7,749,000</u>	<u>11,732,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>13</u>	<u>11,684,000</u>	<u>7,554,000</u>	<u>11,492,000</u>
D100-M	Director	(BPS-19)	1	1	2,141,000		2,061,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	1,224,000		1,227,000
D051-M	Deputy Director	(BPS-18)	1	1	683,000		657,000
R059-M	Research Officer	(BPS-18)	3	3	2,048,000		1,971,000
A032-M	Administrative Officer	(BPS-17)	1	1	541,000		521,000
S211-M	Statistical Officer	(BPS-17)	1	1	541,000		521,000
V015-F	Veterinary Officer	(BPS-17)	2	2	1,786,000		1,798,000
V015-M	Veterinary Officer	(BPS-17)	3	3	2,720,000		2,736,000
A01102	Personal pay				195,000	195,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>	<u>22,606,000</u>	<u>22,199,000</u>	<u>22,756,000</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>82</u>	<u>22,606,000</u>	<u>22,199,000</u>	<u>22,756,000</u>
C174-F	Computer Operator	(BPS-15)		2			808,000
C174-M	Computer Operator	(BPS-15)	4	4	1,592,000		1,639,000
C040-M	Cashier	(BPS-14)	1	1	270,000		260,000
S250-M	Store Keeper	(BPS-14)	1	1	408,000		413,000
C173-F	Computer Operator	(BPS-12)	2		700,000		
C173-M	Computer Operator	(BPS-12)	2	2	563,000		549,000
C012-M	Cameraman	(BPS-11)	1	1	327,000		330,000
J019-F	Junior Clerk	(BPS-11)	1	1	327,000		330,000
J019-M	Junior Clerk	(BPS-11)	1	1	264,000		269,000
S327-M	Statistical Assistant	(BPS-11)	1	1	224,000		216,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JG4121	Directorate of RCCSC Jhang						
S600-M	Stock Recorder	(BPS-09)	38	38	11,252,000		11,308,000
B029-M	Bill Clerk	(BPS-07)	1	1	268,000		269,000
E034-M	Electrician	(BPS-06)	1	1	255,000		256,000
O101-M	OSD Deceased	(BPS-05)	1	1	278,000		276,000
T093-M	Truck Driver	(BPS-05)	1	1	233,000		233,000
V008-M	Vehicle Driver	(BPS-05)	8	8	1,865,000		1,873,000
C112-M	Chowkidar	(BPS-02)	1	1	228,000		225,000
M019-M	Mali	(BPS-02)	1	1	228,000		225,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,369,000		1,351,000
S311-M	Sanitary Worker	(BPS-02)	2	2	456,000		450,000
T098-M	Tubewell Driver	(BPS-02)	1		163,000		
T101-M	Tubewell Operator	(BPS-02)		1			157,000
C112-M	Chowkidar	(BPS-01)	1	1	186,000		184,000
C389-M	Cattle Attendant	(BPS-01)	2	2	383,000		378,000
M019-M	Mali	(BPS-01)	1	1	197,000		194,000
N006-F	Naib Qasid	(BPS-01)	1	1	197,000		194,000
N006-M	Naib Qasid	(BPS-01)	2	2	373,000		369,000
A012	TOTAL ALLOWANCES				<u>26,595,000</u>	<u>35,961,000</u>	<u>40,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,135,000</u>	<u>35,061,000</u>	<u>39,106,000</u>
A01202	House Rent Allowance				2,185,000	1,720,000	2,184,000
A01203	Conveyance Allowance				2,540,000	2,088,000	2,445,000
A01207	Washing Allowance				16,000	15,000	15,000
A0120D	Integrated Allowance				151,000	140,000	145,000
A0120Q	Fixed Daily Allowance				912,000	912,000	878,000
A01216	Qualification Allowance				100,000	180,000	173,000
A01217	Medical Allowance				1,867,000	1,620,000	1,797,000
A0121N	Personal Allowance				2,860,000	2,773,000	2,753,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	69,000
A0124H	Special Allowance-2021				4,000,000	3,459,000	4,027,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A0124R	Ad-Hoc Relief Allowance 2022			3,213,000	2,783,000	3,092,000
A0124T	Special Allowance - 2022			3,213,000	2,762,000	3,067,000
A0124X	Adhoc Relief Allowance 2023			4,000,000	9,396,000	12,680,000
A0125E	Adhoc Relief Allowance 2024				7,135,000	5,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,460,000</u>	<u>900,000</u>	<u>1,202,000</u>
A01273	Honoraria			<u>1,400,000</u>	<u>900,000</u>	<u>962,000</u>
000	Honoraria			1,400,000	900,000	962,000
A01274	Medical Charges			10,000		192,000
A01277	Contingent Paid Staff			48,000		46,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>31,393,000</u>	<u>25,914,000</u>	<u>33,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>221,000</u>	<u>182,000</u>	<u>207,000</u>
A03201	Postage and Telegraph			25,000	22,000	25,000
A03202	Telephone and Trunk Call			114,000	80,000	100,000
A03204	Electronic Communication			82,000	80,000	82,000
A033	TOTAL UTILITIES			<u>3,002,000</u>	<u>2,554,000</u>	<u>3,158,000</u>
A03301	Gas			130,000	111,000	150,000
A03303	Electricity			<u>2,864,000</u>	<u>2,435,000</u>	<u>2,998,000</u>
001	Electricity			2,864,000	2,435,000	2,998,000
A03304	Hot and Cold Weather Charges			8,000	8,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>125,000</u>	<u>106,000</u>	<u>201,000</u>
A03407	Rates and Taxes			124,000	106,000	200,000
A03410	Security			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,114,000</u>	<u>12,927,000</u>	<u>17,244,000</u>
A03805	Travelling Allowance			<u>2,089,000</u>	<u>1,777,000</u>	<u>2,089,000</u>
001	Travelling Allowance			2,089,000	1,777,000	2,089,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A03806	Transportation of Goods			400,000	150,000	400,000
A03807	P.O.L Charges			13,625,000	11,000,000	14,755,000
A039	TOTAL GENERAL			<u>11,931,000</u>	<u>10,145,000</u>	<u>12,976,000</u>
A03901	Stationery			300,000	255,000	300,000
A03902	Printing and Publication			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001	Printing and Publications			300,000	255,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	43,000	100,000
A03905	Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books			35,000	30,000	40,000
A03906	Uniforms and Protective Clothing			45,000	39,000	50,000
A03907	Advertising & Publicity					<u>267,000</u>
001	Advertising & Publicity					267,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,500,000	1,275,000	1,000,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>170,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered			200,000	170,000	250,000
A03927	Purchase of drug and medicines			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Purchase of drug and medicines			50,000	43,000	50,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Cost of Other Stores					10,000
A03955	Computer Stationary			10,000	9,000	10,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000,000	850,000	1,000,000
A03970	Others			<u>8,430,000</u>	<u>7,167,000</u>	<u>9,598,000</u>
001	Others			200,000	170,000	268,000
011	Feeding Charges			4,000,000	3,400,000	5,000,000
015	Medicine Chemical Instruments Straw Sheath			2,800,000	2,380,000	2,800,000
017	Cost of Chemical / Glassware			300,000	255,000	300,000
025	Cost of Seeds			150,000	34,000	150,000
026	Rops and Chains			40,000	170,000	40,000
027	Other Petty Stores			200,000	128,000	250,000
028	Fertilizers			40,000	34,000	40,000
029	Liquid Nitrogen Gas			300,000	255,000	300,000
031	Smithy and Store Articles			250,000	213,000	300,000
033	Land Development Charges			150,000	128,000	150,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000</u>		<u>7,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,500,000</u>		<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,500,000</u>		<u>7,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		7,500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,110,000</u>	<u>1,795,000</u>	<u>2,150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>95,000</u>	<u>150,000</u>
A09201	Hardware			70,000	60,000	100,000
A09202	Software			25,000	22,000	30,000
A09203	I.T. Equipment			15,000	13,000	20,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A09801	Livestock			2,000,000	1,700,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,573,000</u>	<u>3,387,000</u>	<u>4,133,000</u>
A130	TOTAL TRANSPORT			<u>3,440,000</u>	<u>2,400,000</u>	<u>3,000,000</u>
A13001	Transport			3,440,000	2,400,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>364,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	364,000	400,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	170,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>380,000</u>	<u>324,000</u>	<u>380,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>128,000</u>	<u>150,000</u>
001	Office Buildings			150,000	128,000	150,000
A13304	Structures			150,000	128,000	150,000
A13370	Others			<u>80,000</u>	<u>68,000</u>	<u>80,000</u>
001	Others			80,000	68,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>153,000</u>	<u>129,000</u>	<u>153,000</u>
A13701	Hardware			75,000	64,000	75,000
A13702	Software			36,000	30,000	36,000
A13703	I.T. Equipment			42,000	35,000	42,000
Directorate of RCCSC Jhang				106,657,000	97,005,000	122,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,287,636,000</u>	<u>7,341,679,000</u>	<u>7,396,856,000</u>
A011	TOTAL PAY		<u>9699</u>	<u>10053</u>	<u>4,245,141,000</u>	<u>3,505,505,000</u>	<u>4,004,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1537</u>	<u>1618</u>	<u>1,499,857,000</u>	<u>1,257,164,000</u>	<u>1,527,577,000</u>
A01101	Total Basic Pay of Officers		<u>1537</u>	<u>1618</u>	<u>1,483,824,000</u>	<u>1,238,770,000</u>	<u>1,505,223,000</u>
D100-M	Director (BPS-20)		6	5	12,588,000		9,108,000
D110-M	Director General (BPS-20)		1	1	2,354,000		2,240,000
D598-M	Director / Principal Veterinary Officer (BPS-20)			1			2,061,000
O101-M	OSD Deceased (BPS-20)		1	1	2,160,000		2,156,000
A020-F	Additional Director (BPS-19)		1	1	1,847,000		1,014,000
A020-M	Additional Director (BPS-19)		24	24	39,421,000		40,504,000
A725-M	Assistant Information and Publicity Officer / Seni (BPS-19)		1	1	846,000		1,045,000
A802-F	Additional Principal Veterinary Officer (BPS-19)		4	6	8,542,000		10,760,000
A802-M	Additional Principal Veterinary Officer (BPS-19)		86	84	105,868,000		96,993,000
D100-M	Director (BPS-19)		2	2	4,282,000		3,075,000
D597-M	Deputy Director / Additional Principal (BPS-19)		1	1	1,901,000		1,883,000
O101-M	OSD Deceased (BPS-19)		3	2	6,424,000		4,121,000
A146-F	Assistant Director (BPS-18)		1	1	1,428,000		1,424,000
A146-M	Assistant Director (BPS-18)		5	9	5,708,000		11,162,000
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)		8	4	10,850,000		5,322,000
A725-F	Assistant Information and Publicity Officer / Seni (BPS-18)		1		1,224,000		
A725-M	Assistant Information and Publicity Officer / Seni (BPS-18)			1			1,227,000
D051-F	Deputy Director (BPS-18)		5	5	6,045,000		6,055,000
D051-M	Deputy Director (BPS-18)		80	79	104,039,000		104,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
O101-M	OSD Deceased	(BPS-18)	5	8	8,605,000		12,764,000
S124-F	Senior Veterinary Officer	(BPS-18)	19	16	26,568,000		21,916,000
S124-M	Senior Veterinary Officer	(BPS-18)	160	163	178,880,000		176,279,000
A032-M	Administrative Officer	(BPS-17)	2	2	2,473,000		1,854,000
A146-F	Assistant Director	(BPS-17)	1	1	646,000		662,000
A146-M	Assistant Director	(BPS-17)	3	3	3,038,000		2,500,000
D198-M	Drug Inspector	(BPS-17)	1	1	646,000		662,000
L130-F	Livestock Production Officer	(BPS-17)	5	4	4,143,000		3,556,000
L130-M	Livestock Production Officer	(BPS-17)	13	14	12,472,000		13,377,000
O101-F	OSD Deceased	(BPS-17)	1	1	934,000		938,000
O101-M	OSD Deceased	(BPS-17)	4	3	3,476,000		3,425,000
P156-M	Programme Officer	(BPS-17)	1	1	1,098,000		1,096,000
S282-F	Superintendent	(BPS-17)	3	3	2,187,000		2,222,000
S282-M	Superintendent	(BPS-17)	34	34	28,003,000		25,950,000
V015-F	Veterinary Officer	(BPS-17)	144	148	124,267,000		128,573,000
V015-M	Veterinary Officer	(BPS-17)	815	891	711,708,000		749,401,000
V016-M	Veterinary Officer Health	(BPS-17)	1	1	565,000		565,000
A035-M	Administrator	(BPS-16)	1	1	337,000		323,000
A097-F	Assistant	(BPS-16)	4	4	2,062,000		1,986,000
A097-M	Assistant	(BPS-16)	81	83	50,005,000		48,542,000
C237-M	Cameraman	(BPS-16)	1	1	597,000		601,000
L157-M	Livestock Supervisor	(BPS-16)		1			366,000
O070-M	Office Assistant	(BPS-16)	4	2	2,631,000		649,000
O101-M	OSD Deceased	(BPS-16)	3	2	2,550,000		1,619,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	406,000		418,000
V046	Veterinary Supervisor	(BPS-16)		1			366,000
A01102	Personal pay				15,885,000	17,696,000	22,167,000
A01103	Special Pay				4,000	1,000	2,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01105	Qualification Pay				144,000	221,000	185,000
A01106	Total Pay of contract staff					<u>476,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8162</u>	<u>8435</u>	<u>2,745,284,000</u>	<u>2,248,341,000</u>	<u>2,477,192,000</u>
A01151	Total Basic Pay of Other Staff		<u>8162</u>	<u>8435</u>	<u>2,743,642,000</u>	<u>2,247,205,000</u>	<u>2,473,347,000</u>
A334-M	Accountant (BPS-15)		1	1	391,000		404,000
C174-M	Computer Operator (BPS-15)		4	3	1,394,000		1,084,000
D588-M	Data Supervisor (BPS-15)		1	1	302,000		291,000
O101-M	OSD Deceased (BPS-15)		1	1	491,000		496,000
S216-M	Stenographer (BPS-15)		32	32	11,522,000		10,891,000
A334-M	Accountant (BPS-14)		1	1	512,000		614,000
D913	Deputy Veterinary Supervisor (BPS-14)			59			30,249,000
D914	Deputy Livestock Supervisor (BPS-14)			16			6,302,000
S078-F	Senior Clerk (BPS-14)		2	2	816,000		825,000
S078-M	Senior Clerk (BPS-14)		108	108	50,897,000		48,765,000
A343-M	Artificial Insemination Technician (BPS-12)		16		9,477,000		
A906-F	Assistant Veterinary Supervisor (BPS-12)		18	1	10,584,000		634,000
A906-M	Assistant Veterinary Supervisor (BPS-12)		718	757	614,207,000		392,079,000
A907-M	Assistant Livestock Supervisor (BPS-12)		150	161	91,800,000		85,274,000
A973	Assistant Laboratory Supervisor (BPS-12)		5		2,866,000		
A973-M	Assistant Laboratory Supervisor (BPS-12)			7			3,766,000
C173-F	Computer Operator (BPS-12)		1	1	280,000		285,000
C173-M	Computer Operator (BPS-12)		2	3	496,000		786,000
D534-M	Data Manger (BPS-12)		2	2	563,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
L004-M	Laboratory Assistant	(BPS-12)	2		1,524,000		
O101-M	OSD Deceased	(BPS-12)	3	5	2,080,000		3,189,000
V013-M	Veterinary Assistant	(BPS-12)	5	5	3,622,000		3,558,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	233,000		224,000
A343-M	Artificial Insemination Technician	(BPS-11)	4	4	2,143,000		2,123,000
J019-F	Junior Clerk	(BPS-11)	13	15	3,831,000		4,485,000
J019-M	Junior Clerk	(BPS-11)	124	122	35,464,000		34,084,000
O101-M	OSD Deceased	(BPS-11)	2	2	970,000		963,000
V013-M	Veterinary Assistant	(BPS-11)	6	6	3,505,000		3,475,000
A003-M	A.I. Supervisor	(BPS-10)	14	14	4,002,000		3,508,000
A343-M	Artificial Insemination Technician	(BPS-10)	23	21	10,186,000		9,890,000
F118-M	Feed Sampler	(BPS-10)	2	2	411,000		1,076,000
O101-M	OSD Deceased	(BPS-10)	20	24	11,123,000		12,878,000
V013-M	Veterinary Assistant	(BPS-10)	472	351	232,608,000		175,791,000
V014-M	Veterinary Compounder	(BPS-10)	1		396,000		
A003-M	A.I. Supervisor	(BPS-09)	4	4	1,078,000		1,075,000
A343-F	Artificial Insemination Technician	(BPS-09)	3	2	757,000		544,000
A343-M	Artificial Insemination Technician	(BPS-09)	1052	1122	275,871,000		291,306,000
F118-F	Feed Sampler	(BPS-09)	1	1	309,000		310,000
F118-M	Feed Sampler	(BPS-09)	3	3	723,000		721,000
L004-M	Laboratory Assistant	(BPS-09)	16	16	3,973,000		3,941,000
O101-M	OSD Deceased	(BPS-09)	37	37	16,952,000		16,722,000
S065-F	Semen Distribution Assistant	(BPS-09)	1	1	270,000		272,000
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	270,000		272,000
V013-F	Veterinary Assistant	(BPS-09)	19	20	5,176,000		5,493,000
V013-M	Veterinary Assistant	(BPS-09)	1931	2029	522,197,000		525,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
V014-M	Veterinary Compounder	(BPS-09)	17	17	4,362,000		4,294,000
V024-M	Veterinary Assistant	(BPS-09)		52			11,299,000
D186-M	Driver	(BPS-08)	2	2	1,097,000		1,074,000
D186-M	Driver	(BPS-07)	4	3	1,949,000		1,429,000
O101-M	OSD Deceased	(BPS-07)	1		486,000		
C389-M	Cattle Attendant	(BPS-06)	1		306,000		
D186-M	Driver	(BPS-06)	3	3	1,129,000		1,125,000
P166-M	Projectionist	(BPS-06)	1	1	507,000		488,000
A304-M	Attendant	(BPS-05)	1	1	431,000		385,000
C011-M	Camel Man	(BPS-05)	1		453,000		
C112-M	Chowkidar	(BPS-05)	18	13	7,807,000		5,489,000
C389-M	Cattle Attendant	(BPS-05)	185	176	78,586,000		71,167,000
C475-M	Cattle Pound Moharrar	(BPS-05)	2	2	445,000		431,000
D003-M	Daftri	(BPS-05)	1	1	431,000		433,000
D186-M	Driver	(BPS-05)	169	187	37,395,000		40,431,000
L006-M	Laboratory Attendant	(BPS-05)	1	1	431,000		423,000
N006-M	Naib Qasid	(BPS-05)	17	12	7,247,000		4,980,000
O038-M	Operator-Cum-Driver	(BPS-05)	1	1	368,000		181,000
O101-M	OSD Deceased	(BPS-05)	14	14	5,677,000		5,460,000
S311-M	Sanitary Worker	(BPS-05)	11	8	4,759,000		3,406,000
T065-M	Tractor Driver	(BPS-05)	10	10	2,096,000		2,089,000
W019-M	Water Carrier	(BPS-05)	2	1	862,000		423,000
A304-M	Attendant	(BPS-04)	1	1	371,000		365,000
C027-M	Carpenter	(BPS-04)	1	1	249,000		249,000
C112-F	Chowkidar	(BPS-04)	1		355,000		
C112-M	Chowkidar	(BPS-04)	20	16	7,421,000		5,766,000
C389-M	Cattle Attendant	(BPS-04)	229	171	87,678,000		63,335,000
D003-M	Daftri	(BPS-04)	3	4	556,000		727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
L006-M	Laboratory Attendant	(BPS-04)	2	2	718,000		706,000
M065-M	Mechanic	(BPS-04)	1	1	213,000		213,000
N006-M	Naib Qasid	(BPS-04)	13	10	4,823,000		3,647,000
O101-M	OSD Deceased	(BPS-04)	24	26	9,173,000		10,071,000
S311-M	Sanitary Worker	(BPS-04)	7	5	2,711,000		1,895,000
S680-M	Spry Attendant	(BPS-04)	1	1	414,000		398,000
A304-M	Attendant	(BPS-03)	1	1	349,000		343,000
C112-M	Chowkidar	(BPS-03)	7	6	2,387,000		2,042,000
C389-F	Cattle Attendant	(BPS-03)	1	1	307,000		302,000
C389-M	Cattle Attendant	(BPS-03)	81	81	27,282,000		25,212,000
H091-M	Hospital Attendant	(BPS-03)	2	2	656,000		645,000
K011-M	Khalasi	(BPS-03)	1	1	335,000		329,000
N006-F	Naib Qasid	(BPS-03)	1	1	278,000		276,000
N006-M	Naib Qasid	(BPS-03)	7	7	2,157,000		2,144,000
O101-M	OSD Deceased	(BPS-03)	10	10	3,655,000		3,547,000
S311-F	Sanitary Worker	(BPS-03)	1		311,000		
S311-M	Sanitary Worker	(BPS-03)	6	15	1,900,000		4,056,000
A304-M	Attendant	(BPS-02)	3	3	826,000		811,000
C112-M	Chowkidar	(BPS-02)	52	52	13,239,000		13,078,000
C389-F	Cattle Attendant	(BPS-02)	11	15	5,185,000		3,837,000
C389-M	Cattle Attendant	(BPS-02)	316	314	78,763,000		78,514,000
D003-M	Daftri	(BPS-02)	1		169,000		
H091-M	Hospital Attendant	(BPS-02)	2	2	509,000		501,000
M019-M	Mali	(BPS-02)	2	2	515,000		507,000
N006-M	Naib Qasid	(BPS-02)	30	28	7,874,000		7,082,000
O101-M	OSD Deceased	(BPS-02)	12	17	3,680,000		4,700,000
S311-F	Sanitary Worker	(BPS-02)	4	3	925,000		676,000
S311-M	Sanitary Worker	(BPS-02)	69	71	15,999,000		16,102,000
W019-F	Water Carrier	(BPS-02)	1	1	287,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
W019-M	Water Carrier	(BPS-02)	5	6	1,282,000		1,469,000
A304-M	Attendant	(BPS-01)	14	14	2,510,000		2,462,000
C011-M	Camel Man	(BPS-01)	3	4	533,000		657,000
C112-F	Chowkidar	(BPS-01)	1	1	186,000		184,000
C112-M	Chowkidar	(BPS-01)	138	149	26,207,000		27,352,000
C389-F	Cattle Attendant	(BPS-01)	37	37	7,405,000		7,080,000
C389-M	Cattle Attendant	(BPS-01)	1056	1173	198,857,000		212,102,000
H091-M	Hospital Attendant	(BPS-01)	6	6	1,117,000		1,105,000
K011-M	Khalasi	(BPS-01)	2	2	357,000		353,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	186,000		184,000
L006-M	Laboratory Attendant	(BPS-01)	17	16	3,211,000		2,982,000
L069-M	Library Attendant	(BPS-01)		1			194,000
M019-M	Mali	(BPS-01)	2	2	331,000		331,000
N006-F	Naib Qasid	(BPS-01)	3	3	568,000		563,000
N006-M	Naib Qasid	(BPS-01)	65	74	11,587,000		12,726,000
O101-M	OSD Deceased	(BPS-01)	18	23	3,517,000		4,451,000
P033-M	Peon-Cum-Chowkidar	(BPS-01)	1	1	166,000		157,000
P116-F	Poultry Attendant	(BPS-01)	1	1	186,000		184,000
P116-M	Poultry Attendant	(BPS-01)	1	1	263,000		259,000
S311-F	Sanitary Worker	(BPS-01)	21	22	4,042,000		4,224,000
S311-M	Sanitary Worker	(BPS-01)	553	549	104,030,000		100,946,000
S680-M	Spry Attendant	(BPS-01)	1	1	187,000		185,000
W019-F	Water Carrier	(BPS-01)	1	1	197,000		194,000
W019-M	Water Carrier	(BPS-01)	7	7	1,351,000		1,284,000
A01152	Personal pay				1,624,000	1,055,000	3,845,000
A01155	Qualification Pay				18,000		
A01170	Others					<u>81,000</u>	
000	Others					81,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A012	TOTAL ALLOWANCES			<u>3,042,495,000</u>	<u>3,836,174,000</u>	<u>3,392,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,999,993,000</u>	<u>3,765,050,000</u>	<u>3,346,939,000</u>
A01201	Senior Post Allowance			45,000	49,000	87,000
A01202	House Rent Allowance			256,584,000	214,062,000	226,813,000
A01203	Conveyance Allowance			278,386,000	233,825,000	252,496,000
A01207	Washing Allowance			300,000	256,000	356,000
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			11,048,000	8,513,000	10,265,000
A0120Q	Fixed Daily Allowance			103,947,000	91,189,000	104,989,000
A01211	Hill Allowance			534,000	476,000	1,433,000
A01216	Qualification Allowance			21,629,000	29,625,000	21,711,000
A01217	Medical Allowance			187,099,000	160,470,000	187,576,000
A0121N	Personal Allowance			122,000,000	138,249,000	117,065,000
A01224	Entertainment Allowance			400,000	299,000	481,000
A0122N	Special Conveyance Allowance to Disabled Employees			17,064,000	18,397,000	17,187,000
A01233	Unattractive Area Allowance			900,000	760,000	962,000
A01238	Charge Allowance				301,000	192,000
A01242	Consolidation Travelling Allowance				106,000	
A0124H	Special Allowance-2021			424,554,000	355,090,000	402,538,000
A0124R	Ad-Hoc Relief Allowance 2022			374,885,000	321,586,000	349,971,000
A0124T	Special Allowance - 2022			373,166,000	318,598,000	349,971,000
A0124X	Adhoc Relief Allowance 2023			800,480,000	1,099,056,000	933,862,000
A0125E	Adhoc Relief Allowance 2024				772,918,000	311,619,000
A01270	Others			<u>26,972,000</u>	<u>1,223,000</u>	<u>57,365,000</u>
001	Others			1,700,000	194,000	770,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,272,000	1,029,000	56,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,502,000</u>	<u>71,124,000</u>	<u>45,148,000</u>
A01273	Honoraria			<u>20,000,000</u>	<u>45,617,000</u>	<u>24,062,000</u>
000	Honoraria			20,000,000	45,617,000	24,062,000
A01274	Medical Charges			2,500,000	2,641,000	1,834,000
A01277	Contingent Paid Staff			20,000,000	22,866,000	19,250,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A03	TOTAL OPERATING EXPENSES			<u>2,385,586,000</u>	<u>2,426,990,980</u>	<u>1,631,985,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,327,000</u>	<u>8,408,000</u>	<u>8,827,000</u>
A03201	Postage and Telegraph			1,300,000	1,400,000	1,300,000
A03202	Telephone and Trunk Call			6,000,000	5,958,000	6,000,000
A03203	Telex Teleprinter and Fax			2,000		2,000
A03204	Electronic Communication			1,000,000	1,047,000	1,500,000
A03205	Courier and Pilot Service			25,000	3,000	25,000
A033	TOTAL UTILITIES			<u>54,171,000</u>	<u>67,186,980</u>	<u>65,681,000</u>
A03301	Gas			971,000	614,000	1,000,000
A03302	Water			1,500,000	3,994,000	1,981,000
A03303	Electricity			<u>50,000,000</u>	<u>60,358,980</u>	<u>60,000,000</u>
001	Electricity			50,000,000	60,358,980	60,000,000
A03304	Hot and Cold Weather Charges			700,000	700,000	700,000
A03305	POL for Generator			500,000	1,051,000	1,500,000
A03370	Others			500,000	469,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>807,000</u>	<u>17,928,000</u>	<u>802,000</u>
A03402	Rent for Office Building			5,000		
A03407	Rates and Taxes			800,000	17,928,000	800,000
A03408	Rent of Machine & Equipment			2,000		1,000
A03470	Others					1,000
A035	TOTAL OPERATING LEASES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03501	Machinery and equipment			50,000	50,000	
A03570	Others			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,833,000</u>	<u>266,753,000</u>	<u>254,275,000</u>
A03801	Training - domestic			<u>1,000,000</u>	<u>18,110,000</u>	<u>1,271,000</u>
001	Training - domestic			1,000,000	18,110,000	1,271,000
A03803	Other - domestic			1,000		1,000
A03805	Travelling Allowance			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Travelling Allowance			50,000,000	50,000,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A03806	Transportation of Goods			3,827,000	3,693,000	3,000,000
A03807	P.O.L Charges			195,000,000	194,950,000	200,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A03820	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03826	Transportation of Goods			3,000		1,000
A039	TOTAL GENERAL			<u>2,072,348,000</u>	<u>2,066,615,000</u>	<u>1,302,350,000</u>
A03901	Stationery			10,000,000	11,072,000	10,000,000
A03902	Printing and Publication			<u>10,000,000</u>	<u>10,176,000</u>	<u>10,000,000</u>
001	Printing and Publications			10,000,000	10,176,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			800,000	726,000	800,000
A03905	Newspapers Periodicals and Books			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	News Papers, Periodicals & Books			550,000	550,000	550,000
A03906	Uniforms and Protective Clothing			1,500,000	1,478,000	1,500,000
A03907	Advertising & Publicity				<u>2,887,000</u>	<u>23,331,000</u>
001	Advertising & Publicity				2,887,000	23,331,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>1,000</u>
001	Payments to Govt. Dept.			50,000		1,000
A03917	Law Charges			15,000		11,000
A03918	Exhibitions, Fairs & Other National Celebrations			302,500,000	3,203,000	2,500,000
A03919	Payments to Others for Service Rendered			<u>18,000</u>		<u>26,904,000</u>
001	Payments to Others for Service Rendered			18,000		26,904,000
A03927	Purchase of drug and medicines			<u>513,790,000</u>	<u>533,790,000</u>	<u>595,701,000</u>
001	Purchase of drug and medicines			513,790,000	533,790,000	200,000,000
002	Block Allocation for Medicines to meet emergent needs					395,701,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000		1,000
A03940	Unforeseen expenditure			25,000	22,000	25,000
A03942	Cost of Other Stores			<u>8,000,000</u>	<u>197,666,000</u>	<u>8,000,000</u>
001	Cost of Other Stores					8,000,000
A03955	Computer Stationary			4,000,000	4,804,000	4,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,000		1,000
A03970	Others			<u>21,096,000</u>	<u>28,493,000</u>	<u>19,025,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
001	Others			14,000,000	15,952,000	14,000,000
004	Medicines for inmates and patients			21,000		
012	Cost of Poultry Birds / Animals			2,000,000	250,000	
015	Medicine Chemical Instruments Straw Sheath			5,000,000	12,258,000	5,000,000
019	Lumpsum Provision for Purchase of Medicine			50,000		
026	Rops and Chains			25,000	33,000	25,000
A03988	Purchase of Livestock veccine/Medicine			1,200,000,000	1,271,748,000	500,000,000
A03998	Purchase of Dewormers for Preventive Therapy					100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>478,881,000</u>	<u>192,839,000</u>	<u>37,459,000</u>
A041	TOTAL PENSION			<u>478,881,000</u>	<u>192,839,000</u>	<u>37,459,000</u>
A04102	Commuted Value of Pension-Civil			36,659,000	9,689,000	5,000
A04110	Payment of Pension Contribution of Ex-Local Fund			400,000,000	111,028,000	17,000
A04114	Superannuation Encashment Of L.P.R			42,222,000	72,122,000	37,437,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,001,000</u>	<u>103,601,000</u>	<u>137,401,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>80,001,000</u>	<u>103,601,000</u>	<u>137,401,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>80,000,000</u>	<u>103,601,000</u>	<u>137,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			80,000,000	103,601,000	137,400,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>7,000</u>		<u>3,000</u>
A061	TOTAL SCHOLARSHIP			<u>5,000</u>		<u>1,000</u>
A06101	Merit			5,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
001	Entertainment & Gifts			1,000		1,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470	Others			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,551,000</u>	<u>716,963,000</u>	<u>3,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,489,000</u>	<u>1,650,000</u>
A09201	Hardware			1,000,000	930,000	1,000,000
A09202	Software			150,000	192,000	150,000
A09203	I.T. Equipment			350,000	367,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>713,108,000</u>	
A09501	Transport			<u>1,000</u>	<u>713,108,000</u>	
001	Transport			1,000	713,108,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>850,000</u>	<u>1,430,000</u>	<u>850,000</u>
A09601	Plant and Machinery			800,000	1,430,000	800,000
A09602	Cold Storage Equipment			50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>936,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			1,200,000	936,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,150,000</u>	<u>73,739,020</u>	<u>64,150,000</u>
A130	TOTAL TRANSPORT			<u>45,000,000</u>	<u>53,051,020</u>	<u>45,000,000</u>
A13001	Transport			45,000,000	53,051,020	45,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,566,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment			8,000,000	8,566,000	5,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000,000</u>	<u>2,711,000</u>	<u>6,000,000</u>
A13201	Furniture and Fixture			3,000,000	2,711,000	6,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>8,500,000</u>	<u>7,704,000</u>	<u>6,500,000</u>
A13301	Office Buildings			<u>7,000,000</u>	<u>6,429,000</u>	<u>5,000,000</u>
001	Office Buildings			7,000,000	6,429,000	5,000,000
A13304	Structures			1,000,000	849,000	1,000,000
A13370	Others			<u>500,000</u>	<u>426,000</u>	<u>500,000</u>
001	Others			500,000	426,000	500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,650,000</u>	<u>1,707,000</u>	<u>1,650,000</u>
A13701	Hardware			1,000,000	1,090,000	1,000,000
A13702	Software			250,000	227,000	250,000
A13703	I.T. Equipment			400,000	390,000	400,000
Direction- Extension				10,301,812,000	10,855,812,000	9,270,854,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4205	Direction- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,125,000</u>	<u>27,253,000</u>	<u>32,004,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>16,219,000</u>	<u>13,595,000</u>	<u>15,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,425,000</u>	<u>8,721,000</u>	<u>10,357,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>10,400,000</u>	<u>8,706,000</u>	<u>10,333,000</u>
D110-M	Director General	(BPS-20)	1	1	1,838,000		1,847,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	1,521,000		1,516,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	1,428,000		1,424,000
A032-M	Administrative Officer	(BPS-17)	1	1	565,000		544,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		544,000
S282-M	Superintendent	(BPS-17)	2	2	1,581,000		1,561,000
A097-M	Assistant	(BPS-16)	4	4	2,902,000		2,897,000
A01102	Personal pay				10,000		10,000
A01105	Qualification Pay				15,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,794,000</u>	<u>4,874,000</u>	<u>5,484,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>5,784,000</u>	<u>4,874,000</u>	<u>5,474,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	1,578,000		1,579,000
C173-M	Computer Operator	(BPS-12)	1	1	247,000		238,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,199,000		1,199,000
C112-M	Chowkidar	(BPS-05)	1		449,000		
D186-M	Driver	(BPS-05)	2	2	484,000		500,000
N006-M	Naib Qasid	(BPS-05)	2	2	880,000		864,000
S311-M	Sanitary Worker	(BPS-05)	1	1	431,000		423,000
N006-M	Naib Qasid	(BPS-03)	1	1	314,000		310,000
C112-M	Chowkidar	(BPS-01)		1			162,000
N006-M	Naib Qasid	(BPS-01)	1	1	202,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4205	Direction- Research					
A01152	Personal pay			10,000		10,000
A012	TOTAL ALLOWANCES			<u>10,906,000</u>	<u>13,658,000</u>	<u>16,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,805,000</u>	<u>12,508,000</u>	<u>14,621,000</u>
A01201	Senior Post Allowance			15,000	15,000	14,000
A01202	House Rent Allowance			1,000,000	585,000	800,000
A01203	Conveyance Allowance			833,000	473,000	652,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			65,000	54,000	63,000
A01216	Qualification Allowance			240,000	240,000	231,000
A01217	Medical Allowance			558,000	450,000	533,000
A01224	Entertainment Allowance			14,000	14,000	13,000
A01226	Computer Allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees			6,000		6,000
A01243	Special travelling allowance			60,000		38,000
A0124H	Special Allowance-2021			1,452,000	1,071,000	1,306,000
A0124R	Ad-Hoc Relief Allowance 2022			1,489,000	1,235,000	1,355,000
A0124T	Special Allowance - 2022			1,322,000	1,071,000	1,408,000
A0124X	Adhoc Relief Allowance 2023			2,737,000	4,191,000	4,608,000
A0125E	Adhoc Relief Allowance 2024				3,105,000	3,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>1,150,000</u>	<u>1,542,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,444,000</u>
000	Honoraria			1,000,000	1,150,000	1,444,000
A01274	Medical Charges			89,000		86,000
A01277	Contingent Paid Staff			10,000		10,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,617,000</u>	<u>4,401,000</u>	<u>5,072,000</u>
A032	TOTAL COMMUNICATIONS			<u>277,000</u>	<u>254,000</u>	<u>360,000</u>
A03201	Postage and Telegraph			39,000	34,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4205	Direction- Research					
A03202	Telephone and Trunk Call			168,000	125,000	180,000
A03204	Electronic Communication			60,000	95,000	110,000
A03205	Courier and Pilot Service			10,000		10,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>50,000</u>
A03407	Rates and Taxes			30,000	26,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,522,000</u>	<u>3,461,000</u>	<u>3,809,000</u>
A03801	Training - domestic			9,000		9,000
001	Training - domestic			9,000		9,000
A03805	Travelling Allowance			1,013,000	860,000	1,300,000
001	Travelling Allowance			1,013,000	860,000	1,300,000
A03807	P.O.L Charges			2,500,000	2,601,000	2,500,000
A039	TOTAL GENERAL			<u>778,000</u>	<u>660,000</u>	<u>843,000</u>
A03901	Stationery			200,000	183,000	200,000
A03902	Printing and Publication			50,000	43,000	50,000
001	Printing and Publications			50,000	43,000	50,000
A03905	Newspapers Periodicals and Books			24,000	28,000	30,000
001	News Papers, Periodicals & Books			24,000	28,000	30,000
A03906	Uniforms and Protective Clothing			50,000	43,000	50,000
A03907	Advertising & Publicity					9,000
001	Advertising & Publicity					9,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03919	Payments to Others for Service Rendered			50,000		50,000
001	Payments to Others for Service Rendered			50,000		50,000
A03936	Foreign/Inland Training Course Fee			9,000		9,000
001	Foreign Training			9,000		9,000
A03942	Cost of Other Stores			200,000	179,000	250,000
001	Cost of Other Stores					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4205	Direction- Research					
A03955	Computer Stationary			100,000	112,000	100,000
A03970	Others			<u>70,000</u>	<u>72,000</u>	<u>70,000</u>
001	Others			60,000	72,000	60,000
027	Other Petty Stores			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,305,000</u>	<u>974,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>1,305,000</u>	<u>974,000</u>	<u>550,000</u>
A04114	Superannuation Encashment Of L.P.R			1,305,000	974,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001	Entertainment & Gifts			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>68,000</u>	<u>220,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>25,000</u>	<u>120,000</u>
A09201	Hardware			100,000	25,000	100,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>50,000</u>
A09601	Plant and Machinery			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4205	Direction- Research					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	43,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>532,000</u>	<u>572,000</u>	<u>536,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>438,000</u>	<u>350,000</u>
A13001	Transport			350,000	438,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	43,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>34,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			38,000	34,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>9,000</u>	<u>30,000</u>
A13301	Office Buildings			<u>10,000</u>		<u>10,000</u>
001	Office Buildings			10,000		10,000
A13304	Structures			10,000		10,000
A13370	Others			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			10,000	9,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>48,000</u>	<u>68,000</u>
A13701	Hardware			41,000	35,000	41,000
A13702	Software			7,000		7,000
A13703	I.T. Equipment			16,000	13,000	20,000
Direction- Research				38,809,000	33,268,000	43,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,023,000</u>	<u>40,455,000</u>	<u>49,640,000</u>
A011	TOTAL PAY		<u>43</u>	<u>42</u>	<u>28,825,000</u>	<u>19,525,000</u>	<u>27,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>21,854,000</u>	<u>16,903,000</u>	<u>21,292,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>20,926,000</u>	<u>16,152,000</u>	<u>20,757,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	2,354,000		2,079,000
A128-F	Assistant Chief	(BPS-18)	1	1	1,224,000		1,227,000
A128-M	Assistant Chief	(BPS-18)	2	2	2,877,000		2,553,000
R059-M	Research Officer	(BPS-18)	2	2	2,856,000		2,326,000
S211-F	Statistical Officer	(BPS-18)		1			1,014,000
D304-M	Database Administrator	(BPS-17)	2	2	1,745,000		1,758,000
N055-M	Network Administrator	(BPS-17)	2	2	1,130,000		1,088,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,362,000		1,311,000
P076-M	Planning Officer	(BPS-17)	2	2	2,032,000		1,956,000
S211-F	Statistical Officer	(BPS-17)	2		1,540,000		
S211-M	Statistical Officer	(BPS-17)	1	2	1,098,000		1,088,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		702,000
A097-M	Assistant	(BPS-16)	2	2	1,492,000		1,488,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	651,000		2,167,000
A01102	Personal pay				910,000	673,000	535,000
A01105	Qualification Pay				18,000	78,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>22</u>	<u>6,971,000</u>	<u>2,622,000</u>	<u>6,461,000</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>22</u>	<u>6,971,000</u>	<u>2,622,000</u>	<u>6,461,000</u>
D588-F	Data Supervisor	(BPS-15)	1	1	467,000		473,000
D588-M	Data Supervisor	(BPS-15)	7	7	2,439,000		2,210,000
L103-M	Librarian	(BPS-15)	1	1	301,000		290,000
S207-M	Statistical Assistant	(BPS-15)	5	2	1,464,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
S216-M	Stenographer	(BPS-15)	2	2	602,000		579,000
S078-M	Senior Clerk	(BPS-14)	1	1	324,000		272,000
S855-M	Statistical Assistant-Cum-DEO	(BPS-12)		3			846,000
J019-M	Junior Clerk	(BPS-11)	2	2	545,000		615,000
D186-M	Driver	(BPS-05)	3	2	636,000		405,000
S311-M	Sanitary Worker	(BPS-02)	1	1	193,000		192,000
A012	TOTAL ALLOWANCES				<u>20,198,000</u>	<u>20,930,000</u>	<u>21,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,680,000</u>	<u>18,983,000</u>	<u>19,577,000</u>
A01201	Senior Post Allowance				15,000	11,000	14,000
A01202	House Rent Allowance				2,578,000	1,535,000	1,925,000
A01203	Conveyance Allowance				1,822,000	922,000	962,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance				360,000	412,000	346,000
A01217	Medical Allowance				1,001,000	545,000	862,000
A0121N	Personal Allowance				213,000	182,000	205,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01226	Computer Allowance				36,000	36,000	35,000
A0124H	Special Allowance-2021				2,738,000	1,594,000	1,925,000
A0124R	Ad-Hoc Relief Allowance 2022				2,662,000	1,752,000	2,398,000
A0124T	Special Allowance - 2022				2,446,000	1,616,000	2,221,000
A0124X	Adhoc Relief Allowance 2023				4,133,000	5,668,000	5,775,000
A0125E	Adhoc Relief Allowance 2024					4,111,000	1,925,000
A01270	Others				<u>654,000</u>	<u>577,000</u>	<u>962,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				654,000	577,000	962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,518,000</u>	<u>1,947,000</u>	<u>2,310,000</u>
A01273	Honoraria				<u>700,000</u>	<u>1,257,000</u>	<u>1,155,000</u>
000	Honoraria				700,000	1,257,000	1,155,000
A01274	Medical Charges				50,000		48,000
A01277	Contingent Paid Staff				768,000	690,000	1,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
A03	TOTAL OPERATING EXPENSES		<u>22,721,000</u>	<u>30,409,000</u>	<u>37,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,840,000</u>	<u>5,738,000</u>	<u>8,620,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		810,000	689,000	890,000
A03204	Electronic Communication		7,010,000	5,049,000	7,710,000
A033	TOTAL UTILITIES		<u>35,000</u>		<u>35,000</u>
A03304	Hot and Cold Weather Charges		35,000		35,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>		<u>20,000</u>
A03407	Rates and Taxes		25,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,400,000</u>	<u>2,690,000</u>	<u>4,461,000</u>
A03801	Training - domestic		<u>1,200,000</u>	<u>362,000</u>	<u>1,200,000</u>
001	Training - domestic		1,200,000	362,000	1,200,000
A03805	Travelling Allowance		<u>400,000</u>	<u>340,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	340,000	500,000
A03807	P.O.L Charges		1,800,000	1,988,000	2,761,000
A039	TOTAL GENERAL		<u>11,421,000</u>	<u>21,981,000</u>	<u>24,292,000</u>
A03901	Stationery		325,000	277,000	100,000
A03902	Printing and Publication		<u>75,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and Publications		75,000	45,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		75,000		50,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>		<u>10,000</u>
001	News Papers, Periodicals & Books		10,000		10,000
A03906	Uniforms and Protective Clothing		25,000	22,000	25,000
A03907	Advertising & Publicity				<u>6,000</u>
001	Advertising & Publicity				6,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Others for Service Rendered		<u>10,300,000</u>	<u>19,617,000</u>	<u>23,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
001	Payments to Others for Service Rendered		10,300,000	19,617,000	23,300,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>1,713,000</u>	<u>300,000</u>
001	Cost of Other Stores				300,000
A03955	Computer Stationary		150,000	128,000	200,000
A03970	Others		<u>210,000</u>	<u>179,000</u>	<u>250,000</u>
001	Others		210,000	179,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,801,000</u>	<u>1,156,000</u>	<u>1,981,000</u>
A041	TOTAL PENSION		<u>1,801,000</u>	<u>1,156,000</u>	<u>1,981,000</u>
A04114	Superannuation Encashment Of L.P.R		1,801,000	1,156,000	1,981,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000		5,000,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>10,078,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>10,078,000</u>	<u>150,000</u>
A09201	Hardware		50,000	10,043,000	50,000
A09202	Software		50,000	11,000	50,000
A09203	I.T. Equipment		50,000	24,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		<u>50,000</u>
A09601	Plant and Machinery		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,478,000</u>	<u>1,440,000</u>	<u>1,721,000</u>
A130	TOTAL TRANSPORT		<u>780,000</u>	<u>856,000</u>	<u>1,050,000</u>
A13001	Transport		780,000	856,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4206	Direction-Planning & Evaluation Cell					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>372,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	372,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>72,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			82,000	72,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>		<u>55,000</u>
A13301	Office Buildings			<u>10,000</u>		<u>10,000</u>
001	Office Buildings			10,000		10,000
A13304	Structures			30,000		30,000
A13370	Others			<u>15,000</u>		<u>15,000</u>
001	Others			15,000		15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>161,000</u>	<u>140,000</u>	<u>116,000</u>
A13701	Hardware			95,000	81,000	50,000
A13702	Software			24,000	21,000	24,000
A13703	I.T. Equipment			42,000	38,000	42,000
Direction-Planning & Evaluation Cell				80,223,000	83,538,000	95,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>354,821,000</u>	<u>360,729,000</u>	<u>377,924,000</u>
A011	TOTAL PAY		<u>408</u>	<u>408</u>	<u>206,163,000</u>	<u>176,144,000</u>	<u>203,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>114</u>	<u>114</u>	<u>131,145,000</u>	<u>117,913,000</u>	<u>128,934,000</u>
A01101	Total Basic Pay of Officers		<u>114</u>	<u>114</u>	<u>127,043,000</u>	<u>114,516,000</u>	<u>125,541,000</u>
A020-M	Additional Director (BPS-19)		1	1	1,521,000		1,516,000
D100-M	Director (BPS-19)		1	1	2,119,000		1,987,000
D134-F	Disease Investigation & Control Officer((BPS-19)		3	3	5,324,000		5,281,000
D134-M	Disease Investigation & Control Officer((BPS-19)		6	6	7,724,000		7,967,000
D154-M	District Sports Organizer (BPS-19)		1	1	1,303,000		1,437,000
S681-F	Senior Instructor / Additional Principal Veterinar (BPS-19)		1	1	2,119,000		2,061,000
S681-M	Senior Instructor / Additional Principal Veterinar (BPS-19)		1	1	1,086,000		1,045,000
A146-M	Assistant Director (BPS-18)		2	2	1,422,000		1,315,000
A256-M	Assistant Research Officer (BPS-18)		3	3	4,100,000		4,074,000
A720-F	Assistant Disease Investigation Officer / Senior (BPS-18)		14	14	17,345,000		17,945,000
A720-M	Assistant Disease Investigation Officer / Senior (BPS-18)		22	22	28,178,000		27,128,000
D600-M	Deputy Director (Disease Surveillance) (BPS-18)		1	1	1,223,000		1,276,000
D601-M	Deputy Director (Disease Reporting) (BPS-18)		1	1	1,223,000		1,227,000
O101-M	OSD Deceased (BPS-18)		1	1	1,705,000		1,641,000
S124-M	Senior Veterinary Officer (BPS-18)		1	1	1,705,000		1,641,000
S282-M	Superintendent (BPS-17)		1	1	1,180,000		544,000
V015-F	Veterinary Officer (BPS-17)		15	15	13,180,000		13,850,000
V015-M	Veterinary Officer (BPS-17)		34	34	30,816,000		30,369,000
A097-F	Assistant (BPS-16)		1	1	542,000		549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A097-M	Assistant	(BPS-16)	3	3	2,414,000		1,879,000
O101-M	OSD Deceased	(BPS-16)	1	1	814,000		809,000
A01102	Personal pay				4,029,000	3,342,000	3,350,000
A01103	Special Pay				10,000		
A01105	Qualification Pay				63,000	55,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>294</u>	<u>294</u>	<u>75,018,000</u>	<u>58,231,000</u>	<u>74,483,000</u>
A01151	Total Basic Pay of Other Staff		<u>294</u>	<u>294</u>	<u>74,835,000</u>	<u>58,223,000</u>	<u>74,482,000</u>
D588-M	Data Supervisor	(BPS-15)	1	1	348,000		358,000
S216-M	Stenographer	(BPS-15)	1	1	372,000		381,000
D915-M	Deputy Laboratory Supervisor	(BPS-14)		2			659,000
O101-M	OSD Deceased	(BPS-14)	1	1	575,000		574,000
S078-F	Senior Clerk	(BPS-14)	1	2	512,000		926,000
S078-M	Senior Clerk	(BPS-14)	31	30	12,587,000		11,605,000
A000	Contract Staff	(BPS-12)	7		3,125,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)	5	5	2,918,000		2,243,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		13			3,699,000
C173-M	Computer Operator	(BPS-12)	1	1	247,000		238,000
J019-F	Junior Clerk	(BPS-11)	2	2	385,000		509,000
J019-M	Junior Clerk	(BPS-11)	13	13	3,405,000		3,813,000
L004-F	Laboratory Assistant	(BPS-09)	1	1	257,000		260,000
L004-M	Laboratory Assistant	(BPS-09)	30	22	7,821,000		6,260,000
V013-M	Veterinary Assistant	(BPS-09)	9	9	2,374,000		2,597,000
D186-M	Driver	(BPS-06)	2	2	573,000		783,000
D186-M	Driver	(BPS-05)	46	46	10,481,000		10,351,000
L006-M	Laboratory Attendant	(BPS-05)	4	4	1,605,000		1,269,000
N006-M	Naib Qasid	(BPS-05)	1		363,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
O101-M	OSD Deceased	(BPS-05)	1	1	431,000		423,000
S311-M	Sanitary Worker	(BPS-05)	2	2	853,000		592,000
C112-M	Chowkidar	(BPS-04)		1			316,000
L006-F	Laboratory Attendant	(BPS-04)	1	1	379,000		310,000
L006-M	Laboratory Attendant	(BPS-04)	2	4	758,000		1,111,000
N006-F	Naib Qasid	(BPS-04)		1			202,000
N006-M	Naib Qasid	(BPS-04)		2			722,000
S311-M	Sanitary Worker	(BPS-04)		1			395,000
A304-M	Attendant	(BPS-03)	1	1	321,000		316,000
C112-M	Chowkidar	(BPS-03)	1	1	321,000		190,000
N006-M	Naib Qasid	(BPS-03)	1		369,000		
C112-M	Chowkidar	(BPS-02)	5	4	1,168,000		943,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	1,036,000		874,000
N006-M	Naib Qasid	(BPS-02)	4	4	842,000		826,000
S311-F	Sanitary Worker	(BPS-02)	1	1	202,000		199,000
S311-M	Sanitary Worker	(BPS-02)	5	5	994,000		1,147,000
A304-M	Attendant	(BPS-01)	5	5	1,013,000		945,000
C112-M	Chowkidar	(BPS-01)	22	22	3,967,000		3,810,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	186,000		184,000
L006-M	Laboratory Attendant	(BPS-01)	22	20	3,505,000		4,127,000
N006-F	Naib Qasid	(BPS-01)	1	1	186,000		184,000
N006-M	Naib Qasid	(BPS-01)	30	29	5,294,000		5,116,000
O101-M	OSD Deceased	(BPS-01)	1	1	191,000		190,000
S311-M	Sanitary Worker	(BPS-01)	27	26	4,871,000		4,835,000
A01152	Personal pay				183,000	8,000	1,000
A012	TOTAL ALLOWANCES				<u>148,658,000</u>	<u>184,585,000</u>	<u>174,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,235,000</u>	<u>174,776,000</u>	<u>169,146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
A01202	House Rent Allowance			13,319,000	10,385,000	12,997,000
A01203	Conveyance Allowance			12,629,000	9,630,000	10,587,000
A01207	Washing Allowance			77,000	60,000	74,000
A0120D	Integrated Allowance			1,015,000	681,000	770,000
A0120Q	Fixed Daily Allowance			336,000	290,000	323,000
A01211	Hill Allowance			36,000	36,000	35,000
A01216	Qualification Allowance			2,880,000	3,032,000	3,061,000
A01217	Medical Allowance			8,677,000	6,676,000	6,737,000
A0121N	Personal Allowance			4,350,000	4,207,000	4,319,000
A01224	Entertainment Allowance			84,000	57,000	81,000
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	228,000	277,000
A0124H	Special Allowance-2021			21,826,000	17,344,000	17,325,000
A0124R	Ad-Hoc Relief Allowance 2022			19,324,000	15,977,000	16,362,000
A0124T	Special Allowance - 2022			19,678,000	15,789,000	18,514,000
A0124X	Adhoc Relief Allowance 2023			40,000,000	52,350,000	52,937,000
A0125E	Adhoc Relief Allowance 2024				38,034,000	24,062,000
A01270	Others			788,000		685,000
001	Others			10,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			778,000		675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,423,000	9,809,000	5,361,000
A01273	Honoraria			3,000,000	9,332,000	4,812,000
000	Honoraria			3,000,000	9,332,000	4,812,000
A01274	Medical Charges			245,000	477,000	549,000
A01277	Contingent Paid Staff			178,000		
A03	TOTAL OPERATING EXPENSES			87,327,000	78,769,000	96,679,000
A032	TOTAL COMMUNICATIONS			2,201,000	1,833,000	2,260,000
A03201	Postage and Telegraph			211,000	121,000	200,000
A03202	Telephone and Trunk Call			1,800,000	1,530,000	1,800,000
A03204	Electronic Communication			180,000	173,000	250,000
A03205	Courier and Pilot Service			10,000	9,000	10,000
A033	TOTAL UTILITIES			16,746,000	14,893,000	22,888,000
A03301	Gas			600,000	672,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
A03302	Water			25,000	22,000	38,000
A03303	Electricity			<u>15,000,000</u>	<u>12,854,000</u>	<u>20,550,000</u>
001	Electricity			15,000,000	12,854,000	20,550,000
A03304	Hot and Cold Weather Charges			120,000	102,000	200,000
A03305	POL for Generator			1,000,000	1,243,000	1,500,000
A03370	Others			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>213,000</u>	<u>250,000</u>
A03407	Rates and Taxes			250,000	213,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,150,000</u>	<u>40,034,000</u>	<u>50,055,000</u>
A03801	Training - domestic			<u>50,000</u>		
001	Training - domestic			50,000		
A03805	Travelling Allowance			<u>15,000,000</u>	<u>12,750,000</u>	<u>15,000,000</u>
001	Travelling Allowance			15,000,000	12,750,000	15,000,000
A03806	Transportation of Goods			100,000	67,000	55,000
A03807	P.O.L Charges			30,000,000	27,217,000	35,000,000
A039	TOTAL GENERAL			<u>22,980,000</u>	<u>21,796,000</u>	<u>21,226,000</u>
A03901	Stationery			2,200,000	2,122,000	2,000,000
A03902	Printing and Publication			<u>850,000</u>	<u>428,000</u>	<u>850,000</u>
001	Printing and Publications			850,000	428,000	850,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			<u>175,000</u>	<u>59,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books			175,000	59,000	150,000
A03906	Uniforms and Protective Clothing			350,000	298,000	350,000
A03907	Advertising & Publicity					<u>616,000</u>
001	Advertising & Publicity					616,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>50,000</u>
001	Payments to Govt. Dept.			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	43,000	50,000
A03919	Payments to Others for Service Rendered			<u>150,000</u>	<u>938,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
001	Payments to Others for Service Rendered			150,000	938,000	200,000
A03927	Purchase of drug and medicines			<u>600,000</u>	<u>510,000</u>	<u>200,000</u>
001	Purchase of drug and medicines			600,000	510,000	200,000
A03942	Cost of Other Stores			<u>3,500,000</u>	<u>3,406,000</u>	<u>5,205,000</u>
001	Cost of Other Stores					5,205,000
A03955	Computer Stationary			500,000	654,000	1,000,000
A03970	Others			<u>14,550,000</u>	<u>13,333,000</u>	<u>10,550,000</u>
001	Others			3,500,000	3,243,000	4,000,000
015	Medicine Chemical Instruments Straw Sheath			9,500,000	8,584,000	5,000,000
017	Cost of Chemical / Glassware			1,500,000	1,463,000	1,500,000
027	Other Petty Stores			50,000	43,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,773,000</u>	<u>2,775,000</u>	<u>1,867,000</u>
A041	TOTAL PENSION			<u>1,773,000</u>	<u>2,775,000</u>	<u>1,867,000</u>
A04114	Superannuation Encashment Of L.P.R			1,773,000	2,775,000	1,867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>6,000,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>6,000,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>6,000,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	6,000,000	15,000,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>		<u>50,000</u>
001	Entertainment & Gifts			50,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>245,000</u>	<u>190,000</u>	<u>415,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>82,000</u>	<u>265,000</u>
A09201	Hardware			50,000	43,000	200,000
A09202	Software			15,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
A09203	I.T. Equipment			30,000	26,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>23,000</u>	<u>50,000</u>
A09601	Plant and Machinery			50,000	23,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,305,000</u>	<u>15,354,000</u>	<u>14,375,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>	<u>9,392,000</u>	<u>8,000,000</u>
A13001	Transport			8,000,000	9,392,000	8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			4,000,000	4,000,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>950,000</u>	<u>808,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			950,000	808,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>580,000</u>	<u>494,000</u>	<u>600,000</u>
A13301	Office Buildings			<u>350,000</u>	<u>298,000</u>	<u>350,000</u>
001	Office Buildings			350,000	298,000	350,000
A13304	Structures			80,000	68,000	100,000
A13370	Others			<u>150,000</u>	<u>128,000</u>	<u>150,000</u>
001	Others			150,000	128,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>775,000</u>	<u>660,000</u>	<u>775,000</u>
A13701	Hardware			450,000	383,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
A13702	Software			150,000	128,000	150,000
A13703	I.T. Equipment			175,000	149,000	175,000
Superintendence				473,521,000	463,817,000	506,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>311,938,000</u>	<u>352,374,000</u>	<u>331,403,000</u>
A011	TOTAL PAY		<u>233</u>	<u>235</u>	<u>183,110,000</u>	<u>185,553,000</u>	<u>188,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>98,656,000</u>	<u>108,187,000</u>	<u>102,963,000</u>
A01101	Total Basic Pay of Officers		<u>43</u>	<u>43</u>	<u>38,120,000</u>	<u>27,636,000</u>	<u>36,378,000</u>
D598-F	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,956,000		1,935,000
R139-F	Research Officer / Additional Principal	(BPS-19)		1			1,932,000
R139-M	Research Officer / Additional Principal	(BPS-19)	3	2	5,758,000		2,770,000
A072-F	Animal Nutrition And Research Officer	(BPS-18)	1		712,000		
A072-M	Animal Nutrition And Research Officer	(BPS-18)		1			685,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	5	4	5,965,000		4,661,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	5	6	4,584,000		5,196,000
V015-M	Veterinary Officer	(BPS-18)	5		2,824,000		
C220-M	Curator	(BPS-17)	1	1	852,000		860,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	565,000		544,000
S282-M	Superintendent	(BPS-17)	2	2	1,868,000		1,877,000
V015-F	Veterinary Officer	(BPS-17)	3	3	2,761,000		2,777,000
V015-M	Veterinary Officer	(BPS-17)	7	12	4,914,000		7,788,000
A097-M	Assistant	(BPS-16)	8	8	5,008,000		5,013,000
L011-M	Laboratory Supervisor	(BPS-16)	1	1	353,000		340,000
A01102	Personal pay				10,000		10,000
A01105	Qualification Pay				26,000	26,000	25,000
A01150	Others				<u>60,500,000</u>	<u>80,525,000</u>	<u>66,550,000</u>
000	Others				60,500,000	80,525,000	66,550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>192</u>	<u>84,454,000</u>	<u>77,366,000</u>	<u>85,629,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01151	Total Basic Pay of Other Staff		<u>190</u>	<u>192</u>	<u>55,841,000</u>	<u>45,296,000</u>	<u>54,156,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	301,000		290,000
S216-F	Stenographer	(BPS-15)	1		301,000		
S216-M	Stenographer	(BPS-15)		1			290,000
A000	Contract Staff	(BPS-14)	6		1,695,000		
D915-M	Deputy Laboratory Supervisor	(BPS-14)		6			1,631,000
E032-M	Electrical Sub-Engineer	(BPS-14)	1	1	283,000		283,000
E702-M	Electronic Sub Engineer	(BPS-14)	1	1	283,000		282,000
M329-F	Montessori Teacher	(BPS-14)	1	1	283,000		283,000
M338-M	Mechanical Sub Engineer	(BPS-14)	1	1	282,000		283,000
S078-F	Senior Clerk	(BPS-14)	3		1,119,000		
S078-M	Senior Clerk	(BPS-14)		3			1,138,000
A000	Contract Staff	(BPS-12)	10		5,967,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)	1	1	672,000		651,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		10			5,389,000
L103-M	Librarian	(BPS-12)	1	1	247,000		238,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,181,000		1,151,000
V014-M	Veterinary Compounder	(BPS-11)	1	1	672,000		224,000
L004-F	Laboratory Assistant	(BPS-09)	2	2	618,000		620,000
L004-M	Laboratory Assistant	(BPS-09)	14	14	4,873,000		4,544,000
O101-M	OSD Deceased	(BPS-09)		1			310,000
P052-M	Photographer	(BPS-09)	1	1	217,000		209,000
V013-M	Veterinary Assistant	(BPS-09)	1	1	257,000		260,000
W070-M	Works Supervisor	(BPS-09)	2	2	709,000		960,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	222,000		225,000
C027-M	Carpenter	(BPS-06)	1		457,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
D186-M	Driver	(BPS-06)	2	2	834,000		822,000
A070-F	Animal Attendant	(BPS-05)	1		431,000		
B042-M	Blacksmith	(BPS-05)	1	1	188,000		181,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)	1	1	386,000		380,000
C027-M	Carpenter	(BPS-05)	5	6	940,000		1,086,000
D003-M	Daftri	(BPS-05)	1	1	449,000		441,000
D186-M	Driver	(BPS-05)	9	9	2,070,000		2,192,000
L008-M	Laboratory Cleaner	(BPS-05)	4	3	1,697,000		1,219,000
N006-M	Naib Qasid	(BPS-05)	2	2	844,000		830,000
C112-M	Chowkidar	(BPS-04)	1	1	363,000		357,000
C389-F	Cattle Attendant	(BPS-04)	1		347,000		
C389-M	Cattle Attendant	(BPS-04)		1			342,000
J001-M	Jamadar	(BPS-04)		1			349,000
L008-M	Laboratory Cleaner	(BPS-04)	2	1	710,000		349,000
M048-M	Mason	(BPS-04)	1	1	363,000		357,000
N006-M	Naib Qasid	(BPS-04)	1	1	347,000		342,000
O101-F	OSD Deceased	(BPS-04)	2	2	817,000		790,000
O101-M	OSD Deceased	(BPS-04)		1			342,000
S236-M	Store Attendant	(BPS-04)	1	1	363,000		357,000
S311-M	Sanitary Worker	(BPS-04)	2	2	717,000		706,000
S599-M	Syce	(BPS-04)	1	1	355,000		349,000
A070-M	Animal Attendant	(BPS-03)	1	1	314,000		309,000
B019-M	Beldar	(BPS-03)	5	5	1,509,000		1,486,000
C112-M	Chowkidar	(BPS-03)	2	2	629,000		619,000
F048-M	Fireman	(BPS-03)	1	1	266,000		263,000
H041-M	Head Mali	(BPS-03)	1	1	269,000		265,000
L008-M	Laboratory Cleaner	(BPS-03)	6	6	1,810,000		1,776,000
M019-M	Mali	(BPS-03)	1	1	370,000		363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
N006-M	Naib Qasid	(BPS-03)	1	1	294,000		289,000
P005-M	Packer	(BPS-03)	1	1	300,000		295,000
S236-M	Store Attendant	(BPS-03)	1	1	314,000		309,000
S311-M	Sanitary Worker	(BPS-03)	3	3	943,000		928,000
W019-M	Water Carrier	(BPS-03)	1	1	328,000		322,000
A070-F	Animal Attendant	(BPS-02)		1			214,000
A070-M	Animal Attendant	(BPS-02)	1	1	263,000		259,000
B019-M	Beldar	(BPS-02)	6	7	1,551,000		1,752,000
C112-M	Chowkidar	(BPS-02)	1	6	240,000		1,351,000
C130-M	Cleaner	(BPS-02)	1	1	240,000		237,000
C389-M	Cattle Attendant	(BPS-02)	2	2	527,000		946,000
J001-M	Jamadar	(BPS-02)	1		169,000		
L006-F	Laboratory Attendant	(BPS-02)	1	1	209,000		201,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	887,000		865,000
L008-M	Laboratory Cleaner	(BPS-02)	4	8	1,059,000		1,897,000
N006-M	Naib Qasid	(BPS-02)		2			423,000
P005-M	Packer	(BPS-02)	1	3	263,000		687,000
S236-M	Store Attendant	(BPS-02)	1	1	234,000		231,000
S311-M	Sanitary Worker	(BPS-02)	1	2	252,000		462,000
W019-M	Water Carrier	(BPS-02)		1			214,000
A070-F	Animal Attendant	(BPS-01)		1			160,000
A070-M	Animal Attendant	(BPS-01)	2	1	424,000		209,000
A304-F	Attendant	(BPS-01)	2	2	331,000		331,000
B019-F	Beldar	(BPS-01)	5		1,019,000		
B019-M	Beldar	(BPS-01)		4			797,000
C112-M	Chowkidar	(BPS-01)	7	2	1,438,000		413,000
C389-M	Cattle Attendant	(BPS-01)	7	7	1,422,000		980,000
L008-F	Laboratory Cleaner	(BPS-01)	1		212,000		
L008-M	Laboratory Cleaner	(BPS-01)	6	5	1,133,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
M019-M	Mali (BPS-01)	2	2	424,000		427,000
N006-M	Naib Qasid (BPS-01)	5	3	1,014,000		587,000
P005-M	Packer (BPS-01)	2		424,000		
S236-F	Store Attendant (BPS-01)		2			403,000
S236-M	Store Attendant (BPS-01)	2		409,000		
S311-F	Sanitary Worker (BPS-01)	1	1	202,000		199,000
S311-M	Sanitary Worker (BPS-01)	5	4	911,000		678,000
S599-M	Syce (BPS-01)	1	1	166,000		160,000
W019-M	Water Carrier (BPS-01)	1		212,000		
A01152	Personal pay			13,000	20,000	13,000
A01170	Others			<u>28,600,000</u>	<u>32,050,000</u>	<u>31,460,000</u>
000	Others			28,600,000	32,050,000	31,460,000
A012	TOTAL ALLOWANCES			<u>128,828,000</u>	<u>166,821,000</u>	<u>142,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>125,592,000</u>	<u>163,401,000</u>	<u>138,587,000</u>
A01201	Senior Post Allowance			15,000		14,000
A01202	House Rent Allowance			7,398,000	5,067,000	7,247,000
A01203	Conveyance Allowance			5,987,000	3,822,000	5,815,000
A0120D	Integrated Allowance			367,000	324,000	364,000
A0120Q	Fixed Daily Allowance			24,000	24,000	23,000
A01216	Qualification Allowance			840,000	1,152,000	982,000
A01217	Medical Allowance			4,487,000	3,401,000	4,329,000
A0121N	Personal Allowance			46,000	48,000	44,000
A01224	Entertainment Allowance			24,000	18,000	23,000
A0122N	Special Conveyance Allowance to Disabled Employees			432,000	432,000	416,000
A0124H	Special Allowance-2021			10,210,000	7,301,000	9,865,000
A0124R	Ad-Hoc Relief Allowance 2022			8,810,000	6,749,000	8,244,000
A0124T	Special Allowance - 2022			8,810,000	6,761,000	8,244,000
A0124X	Adhoc Relief Allowance 2023			22,492,000	23,239,000	24,554,000
A0125E	Adhoc Relief Allowance 2024				17,038,000	9,990,000
A01270	Others			<u>55,650,000</u>	<u>88,025,000</u>	<u>58,433,000</u>
001	Others			55,650,000	88,025,000	58,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,236,000</u>	<u>3,420,000</u>	<u>4,224,000</u>
A01273	Honoraria			3,000,000	3,245,000	3,994,000
000	Honoraria			3,000,000	3,245,000	3,994,000
A01274	Medical Charges			134,000		132,000
A01277	Contingent Paid Staff			100,000	175,000	96,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>237,291,000</u>	<u>327,104,000</u>	<u>284,363,000</u>
A032	TOTAL COMMUNICATIONS			<u>297,000</u>	<u>250,000</u>	<u>383,000</u>
A03201	Postage and Telegraph			41,000	29,000	41,000
A03202	Telephone and Trunk Call			160,000	136,000	186,000
A03204	Electronic Communication			96,000	85,000	156,000
A033	TOTAL UTILITIES			<u>17,860,000</u>	<u>9,612,000</u>	<u>15,600,000</u>
A03301	Gas			2,910,000	4,610,000	3,200,000
A03303	Electricity			13,000,000	2,550,000	10,000,000
001	Electricity			13,000,000	2,550,000	10,000,000
A03304	Hot and Cold Weather Charges			350,000	912,000	500,000
A03305	POL for Generator			1,500,000	1,500,000	1,800,000
A03370	Others			100,000	40,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>65,000</u>	<u>118,000</u>
A03407	Rates and Taxes			100,000	65,000	118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,171,000</u>	<u>6,336,000</u>	<u>8,195,000</u>
A03805	Travelling Allowance			770,000	655,000	1,000,000
001	Travelling Allowance			770,000	655,000	1,000,000
A03807	P.O.L Charges			6,401,000	5,681,000	7,195,000
A039	TOTAL GENERAL			<u>211,863,000</u>	<u>310,841,000</u>	<u>260,067,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
A03901	Stationery			647,000	588,000	552,000
A03902	Printing and Publication			<u>100,000</u>	<u>86,000</u>	<u>100,000</u>
001	Printing and Publications			100,000	86,000	100,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			100,000	18,000	100,000
A03906	Uniforms and Protective Clothing			110,000	72,000	100,000
A03907	Advertising & Publicity					<u>113,000</u>
001	Advertising & Publicity					113,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	65,000	100,000
A03919	Payments to Others for Service Rendered			<u>1,500,000</u>	<u>1,275,000</u>	<u>1,500,000</u>
001	Payments to Others for Service Rendered			1,500,000	1,275,000	1,500,000
A03927	Purchase of drug and medicines			<u>50,000</u>		<u>50,000</u>
001	Purchase of drug and medicines			50,000		50,000
A03936	Foreign/Inland Training Course Fee			<u>50,000</u>		<u>50,000</u>
001	Foreign Training			50,000		50,000
A03942	Cost of Other Stores			<u>851,000</u>	<u>1,613,000</u>	<u>876,000</u>
001	Cost of Other Stores			251,000	1,613,000	876,000
A03955	Computer Stationary			50,000	23,000	50,000
A03970	Others			<u>208,305,000</u>	<u>307,101,000</u>	<u>256,476,000</u>
001	Others			2,000,000	2,160,000	2,500,000
011	Feeding Charges			3,500,000	3,105,000	5,149,000
012	Cost of Poultry Birds / Animals			150,000	25,000	150,000
015	Medicine Chemical Instruments Straw Sheath			1,035,000	1,074,000	1,500,000
017	Cost of Chemical / Glassware			145,000,000	195,000,000	150,000,000
019	Lumpsum Provision for Purchase of Medicine			300,000		300,000
020	Rice Straw Bidding			120,000	116,000	120,000
022	Seara & Vacine			55,000,000	105,000,000	95,597,000
023	Imbryonated Eggs			500,000		500,000
025	Cost of Seeds			150,000	142,000	150,000
026	Rops and Chains			50,000	44,000	60,000
027	Other Petty Stores			200,000	173,000	200,000
028	Fertilizers			150,000	130,000	100,000
031	Smithy and Store Articles			100,000	88,000	100,000
033	Land Development Charges			50,000	44,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,355,000</u>	<u>3,248,000</u>	<u>840,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
A041	TOTAL PENSION			<u>1,355,000</u>	<u>3,248,000</u>	<u>840,000</u>
A04114	Superannuation Encashment Of L.P.R			1,355,000	3,248,000	840,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,700,000</u>	<u>31,495,000</u>	<u>41,185,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>39,700,000</u>	<u>31,495,000</u>	<u>41,185,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>6,250,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	6,250,000	10,000,000
A05270	To Others			<u>29,700,000</u>	<u>25,245,000</u>	<u>31,185,000</u>
001	Others			29,700,000	25,245,000	31,185,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Entertainment & Gifts			100,000	85,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>270,000</u>	<u>450,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>145,000</u>	<u>250,000</u>
A09201	Hardware			100,000	95,000	100,000
A09202	Software			50,000		50,000
A09203	I.T. Equipment			100,000	50,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09601	Plant and Machinery			100,000	85,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	40,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4208	Veterinary Education and Research					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,450,000</u>	<u>6,299,000</u>	<u>6,364,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>2,730,000</u>	<u>3,000,000</u>
A13001	Transport			3,000,000	2,730,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>2,823,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment			2,500,000	2,823,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>340,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			400,000	340,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>151,000</u>	<u>200,000</u>
A13304	Structures			150,000	128,000	150,000
A13370	Others			<u>50,000</u>	<u>23,000</u>	<u>50,000</u>
001	Others			50,000	23,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>255,000</u>	<u>264,000</u>
A13701	Hardware			200,000	170,000	200,000
A13702	Software			50,000		50,000
A13703	I.T. Equipment			100,000	85,000	14,000
Veterinary Education and Research				597,284,000	720,875,000	664,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>175,129,000</u>	<u>159,202,000</u>	<u>185,522,000</u>
A011	TOTAL PAY		<u>188</u>	<u>190</u>	<u>99,626,000</u>	<u>78,876,000</u>	<u>96,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>58</u>	<u>58</u>	<u>59,318,000</u>	<u>49,839,000</u>	<u>59,168,000</u>
A01101	Total Basic Pay of Officers		<u>58</u>	<u>58</u>	<u>58,859,000</u>	<u>49,380,000</u>	<u>58,668,000</u>
A747-M	Add: Director/Add: Principal Veterinary Officer	(BPS-19)	1	1	2,010,000		1,987,000
B036-F	Bio-Chemist	(BPS-19)	1	1	1,956,000		1,935,000
R139-F	Research Officer / Additional Principal	(BPS-19)	3	2	5,758,000		3,973,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	3	2,172,000		4,077,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	7	9	8,309,000		10,648,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	15	13	15,870,000		14,051,000
A032-M	Administrative Officer	(BPS-17)	1	1	565,000		544,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		544,000
V015-F	Veterinary Officer	(BPS-17)	8	5	6,734,000		4,654,000
V015-M	Veterinary Officer	(BPS-17)	15	18	12,452,000		13,775,000
A097-M	Assistant	(BPS-16)	3	3	1,926,000		1,932,000
S114-F	Senior Scale Stenographer	(BPS-16)	1		542,000		
S114-M	Senior Scale Stenographer	(BPS-16)		1			548,000
A01102	Personal pay				388,000	388,000	432,000
A01105	Qualification Pay				71,000	71,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>132</u>	<u>40,308,000</u>	<u>29,037,000</u>	<u>37,802,000</u>
A01151	Total Basic Pay of Other Staff		<u>130</u>	<u>132</u>	<u>40,099,000</u>	<u>28,937,000</u>	<u>37,710,000</u>
E074-M	Estate Officer	(BPS-15)	1	1	301,000		290,000
O101-F	OSD Deceased	(BPS-15)	1	1	634,000		655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
A000	Contract Staff	(BPS-14)	4		1,131,000		
B056-M	Boiler Engineer	(BPS-14)	1	1	283,000		272,000
D915-M	Deputy Laboratory Supervisor	(BPS-14)		4			1,089,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,077,000		1,097,000
S250-M	Store Keeper	(BPS-14)	1	1	554,000		565,000
A000	Contract Staff	(BPS-12)	11		5,058,000		
A973-M	Assistant Laboratory Supervisor	(BPS-12)		11			3,354,000
C173-M	Computer Operator	(BPS-12)	2	2	786,000		773,000
L012-M	Laboratory Technician	(BPS-12)	2	2	686,000		690,000
E042-M	Electrician-Cum-Mechanic	(BPS-11)	1	1	693,000		684,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	752,000		724,000
J019-M	Junior Clerk	(BPS-11)	3	3	809,000		748,000
P081-M	Plant Operator	(BPS-11)	1	1	563,000		546,000
L004-M	Laboratory Assistant	(BPS-09)	15	15	4,956,000		5,152,000
D186-M	Driver	(BPS-06)	1	1	467,000		459,000
T093-M	Truck Driver	(BPS-06)	1	1	195,000		188,000
A304-M	Attendant	(BPS-05)		1			372,000
B019-M	Beldar	(BPS-05)	1	1	422,000		415,000
C027-M	Carpenter	(BPS-05)	1	1	188,000		181,000
C389-M	Cattle Attendant	(BPS-05)	2	3	871,000		1,236,000
D186-M	Driver	(BPS-05)	4	4	1,022,000		1,010,000
E034-M	Electrician	(BPS-05)	1	1	188,000		181,000
O101-F	OSD Deceased	(BPS-05)	1	1	431,000		423,000
A304-M	Attendant	(BPS-04)	1		371,000		
C389-M	Cattle Attendant	(BPS-04)	3		1,105,000		
F053-M	Fitter	(BPS-04)	1	1	291,000		289,000
O101-M	OSD Deceased	(BPS-04)		2			714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
P116-M	Poultry Attendant	(BPS-04)	1	1	355,000		349,000
S311-M	Sanitary Worker	(BPS-04)	1		355,000		
A070-M	Animal Attendant	(BPS-03)	1	1	294,000		289,000
A304-M	Attendant	(BPS-03)		1			256,000
C389-M	Cattle Attendant	(BPS-03)	5	10	1,502,000		2,816,000
F053-M	Fitter	(BPS-03)	1	1	175,000		168,000
N006-M	Naib Qasid	(BPS-03)		4			1,066,000
P116-M	Poultry Attendant	(BPS-03)	1	1	307,000		309,000
S311-M	Sanitary Worker	(BPS-03)	1	2	301,000		550,000
A304-M	Attendant	(BPS-02)	3	2	772,000		501,000
C112-M	Chowkidar	(BPS-02)	1		263,000		
C389-M	Cattle Attendant	(BPS-02)	14	9	3,924,000		2,063,000
L006-F	Laboratory Attendant	(BPS-02)	1	2	234,000		445,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	1,270,000		1,250,000
L008-M	Laboratory Cleaner	(BPS-02)	1	1	263,000		259,000
N006-M	Naib Qasid	(BPS-02)	4		1,059,000		
P116-M	Poultry Attendant	(BPS-02)	2	2	486,000		478,000
S311-M	Sanitary Worker	(BPS-02)	4	3	1,041,000		771,000
A304-M	Attendant	(BPS-01)	1	1	166,000		160,000
C112-M	Chowkidar	(BPS-01)	3	4	586,000		782,000
C389-F	Cattle Attendant	(BPS-01)	1	1	207,000		204,000
C389-M	Cattle Attendant	(BPS-01)	1	3	181,000		507,000
L006-F	Laboratory Attendant	(BPS-01)	1		212,000		
L006-M	Laboratory Attendant	(BPS-01)	4	4	662,000		637,000
M019-M	Mali	(BPS-01)	1	1	202,000		199,000
N006-M	Naib Qasid	(BPS-01)	4	4	662,000		644,000
P116-F	Poultry Attendant	(BPS-01)		2			422,000
P118-M	Poultry Man	(BPS-01)	2		424,000		
S311-M	Sanitary Worker	(BPS-01)	2	3	362,000		478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4209	Provincial Schemes (Research)					
A01152	Personal pay			209,000	100,000	92,000
A012	TOTAL ALLOWANCES			<u>75,503,000</u>	<u>80,326,000</u>	<u>88,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,401,000</u>	<u>77,302,000</u>	<u>84,785,000</u>
A01202	House Rent Allowance			7,236,000	4,564,000	6,787,000
A01203	Conveyance Allowance			5,450,000	3,472,000	5,178,000
A0120D	Integrated Allowance			195,000	157,000	188,000
A01216	Qualification Allowance			1,920,000	2,100,000	2,021,000
A01217	Medical Allowance			3,951,000	2,907,000	3,803,000
A0121N	Personal Allowance			10,000	10,000	12,000
A01224	Entertainment Allowance			42,000	31,000	40,000
A01226	Computer Allowance			18,000	9,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	156,000	144,000
A0124H	Special Allowance-2021			10,553,000	7,703,000	10,164,000
A0124R	Ad-Hoc Relief Allowance 2022			9,441,000	7,345,000	8,836,000
A0124T	Special Allowance - 2022			9,441,000	7,338,000	8,836,000
A0124X	Adhoc Relief Allowance 2023			25,000,000	24,126,000	29,086,000
A0125E	Adhoc Relief Allowance 2024				17,384,000	9,625,000
A01270	Others					<u>48,000</u>
001	Others					48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,102,000</u>	<u>3,024,000</u>	<u>3,767,000</u>
A01273	Honoraria			<u>1,500,000</u>	<u>3,024,000</u>	<u>3,188,000</u>
000	Honoraria			1,500,000	3,024,000	3,188,000
A01274	Medical Charges			100,000		96,000
A01277	Contingent Paid Staff			500,000		481,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>372,005,000</u>	<u>456,786,000</u>	<u>407,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>299,000</u>	<u>231,000</u>	<u>340,000</u>
A03201	Postage and Telegraph			40,000	23,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4209	Provincial Schemes (Research)					
A03202	Telephone and Trunk Call			209,000	162,000	200,000
A03204	Electronic Communication			50,000	46,000	100,000
A033	TOTAL UTILITIES			<u>42,669,000</u>	<u>29,720,000</u>	<u>30,900,000</u>
A03301	Gas			3,469,000	11,330,000	5,000,000
A03302	Water			600,000	510,000	800,000
A03303	Electricity			<u>35,000,000</u>	<u>14,425,000</u>	<u>20,000,000</u>
001	Electricity			35,000,000	14,425,000	20,000,000
A03304	Hot and Cold Weather Charges			100,000	55,000	100,000
A03305	POL for Generator			3,500,000	3,400,000	5,000,000
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>75,000</u>	<u>100,000</u>
A03407	Rates and Taxes			102,000	75,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,600,000</u>	<u>8,055,000</u>	<u>8,600,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>510,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	510,000	600,000
A03807	P.O.L Charges			8,000,000	7,545,000	8,000,000
A039	TOTAL GENERAL			<u>320,335,000</u>	<u>418,705,000</u>	<u>367,340,000</u>
A03901	Stationery			600,000	849,000	600,000
A03902	Printing and Publication			<u>100,000</u>	<u>61,000</u>	<u>100,000</u>
001	Printing and Publications			100,000	61,000	100,000
A03905	Newspapers Periodicals and Books			<u>231,000</u>	<u>40,000</u>	<u>150,000</u>
001	News Papers, Periodicals & Books			231,000	40,000	150,000
A03906	Uniforms and Protective Clothing			86,000	40,000	50,000
A03907	Advertising & Publicity					<u>22,000</u>
001	Advertising & Publicity					22,000
A03919	Payments to Others for Service Rendered			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered			150,000	50,000	150,000
A03927	Purchase of drug and medicines			<u>10,000</u>		<u>10,000</u>
001	Purchase of drug and medicines			10,000		10,000
A03936	Foreign/Inland Training Course Fee			<u>25,000</u>		<u>25,000</u>
001	Foreign Training			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4209	Provincial Schemes (Research)					
A03942	Cost of Other Stores			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Cost of Other Stores					50,000
A03955	Computer Stationary			50,000		50,000
A03970	Others			<u>319,033,000</u>	<u>417,622,000</u>	<u>366,133,000</u>
001	Others			2,500,000	2,512,000	3,500,000
011	Feeding Charges			6,000,000	5,706,000	6,500,000
012	Cost of Poultry Birds / Animals			1,500,000	925,000	1,500,000
015	Medicine Chemical Instruments Straw Sheath			3,500,000	3,350,000	4,000,000
017	Cost of Chemical / Glassware			225,000,000	285,000,000	250,000,000
019	Lumpsum Provision for Purchase of Medicine			150,000	43,000	150,000
022	Seara & Vaccine			80,000,000	120,000,000	100,000,000
023	Imbryonated Eggs					100,000
024	Feeding Charges of Govt. D&H			210,000		210,000
025	Cost of Seeds			70,000	60,000	70,000
027	Other Petty Stores			80,000	26,000	80,000
028	Fertilizers			23,000		23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,466,000</u>	<u>4,729,000</u>	<u>1,314,000</u>
A041	TOTAL PENSION			<u>1,466,000</u>	<u>4,729,000</u>	<u>1,314,000</u>
A04114	Superannuation Encashment Of L.P.R			1,466,000	4,729,000	1,314,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,500,000	10,000,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Entertainment & Gifts			50,000	43,000	50,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4209	Provincial Schemes (Research)					
A09	TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>118,000</u>	<u>160,000</u>
A09201	Hardware			100,000	75,000	100,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			50,000	43,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,514,000</u>	<u>4,454,000</u>	<u>4,470,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,846,000</u>	<u>2,000,000</u>
A13001	Transport			2,000,000	1,846,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,314,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment			2,000,000	2,314,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>246,000</u>	<u>152,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			246,000	152,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>86,000</u>	<u>100,000</u>
A13304	Structures			50,000	43,000	50,000
A13370	Others			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Others			50,000	43,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>168,000</u>	<u>56,000</u>	<u>170,000</u>
A13701	Hardware			98,000	30,000	100,000
A13702	Software			20,000		20,000
A13703	I.T. Equipment			50,000	26,000	50,000
Provincial Schemes (Research)				563,324,000	632,832,000	608,796,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,159,668,000</u>	<u>1,105,067,000</u>	<u>1,167,029,000</u>
A011	TOTAL PAY		<u>1570</u>	<u>1583</u>	<u>691,414,000</u>	<u>531,159,000</u>	<u>635,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>235</u>	<u>240</u>	<u>222,349,000</u>	<u>166,110,000</u>	<u>218,799,000</u>
A01101	Total Basic Pay of Officers		<u>235</u>	<u>240</u>	<u>220,269,000</u>	<u>164,631,000</u>	<u>216,878,000</u>
D100-M	Director	(BPS-20)	1	1	1,678,000		2,040,000
A020-F	Additional Director	(BPS-19)	1	1	1,521,000		1,516,000
A020-M	Additional Director	(BPS-19)	5	5	10,639,000		9,528,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	17	20,924,000		20,951,000
D051-M	Deputy Director	(BPS-18)	19	19	20,017,000		19,412,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	934,000		938,000
S124-M	Senior Veterinary Officer	(BPS-18)	48	48	44,458,000		42,069,000
L130-F	Livestock Production Officer	(BPS-17)	2	2	2,032,000		2,036,000
L130-M	Livestock Production Officer	(BPS-17)	1	1	935,000		939,000
S211-M	Statistical Officer	(BPS-17)	1	1	565,000		521,000
S282-M	Superintendent	(BPS-17)	7	7	4,980,000		4,401,000
V015-F	Veterinary Officer	(BPS-17)	13	13	11,641,000		11,097,000
V015-M	Veterinary Officer	(BPS-17)	102	106	87,020,000		88,264,000
A097-M	Assistant	(BPS-16)	16	16	11,976,000		11,903,000
O101-M	OSD Deceased	(BPS-16)	1	1	949,000		939,000
V046	Veterinary Supervisor	(BPS-16)		1			324,000
A01102	Personal pay				2,029,000	1,427,000	1,886,000
A01105	Qualification Pay				51,000	52,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1335</u>	<u>1343</u>	<u>469,065,000</u>	<u>365,049,000</u>	<u>416,495,000</u>
A01151	Total Basic Pay of Other Staff		<u>1335</u>	<u>1343</u>	<u>468,787,000</u>	<u>364,859,000</u>	<u>416,105,000</u>
C174-M	Computer Operator	(BPS-15)	1	1	515,000		519,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
S216-M	Stenographer	(BPS-15)	6	6	1,806,000		1,686,000
D913	Deputy Veterinary Supervisor	(BPS-14)		29			14,789,000
D914	Deputy Livestock Supervisor	(BPS-14)		4			1,949,000
O101-M	OSD Deceased	(BPS-14)	1	1	679,000		674,000
S078-F	Senior Clerk	(BPS-14)	3	3	1,224,000		1,239,000
S078-M	Senior Clerk	(BPS-14)	22	22	9,221,000		8,773,000
A343-M	Artificial Insemination Technician	(BPS-12)	3		1,843,000		
A906-F	Assistant Veterinary Supervisor	(BPS-12)		1			651,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	154	185	92,133,000		92,097,000
A907-M	Assistant Livestock Supervisor	(BPS-12)	19	23	12,299,000		12,428,000
O101-M	OSD Deceased	(BPS-12)		1			568,000
A343-M	Artificial Insemination Technician	(BPS-11)	1	1	689,000		679,000
J019-F	Junior Clerk	(BPS-11)	3	3	809,000		824,000
J019-M	Junior Clerk	(BPS-11)	20	20	5,383,000		5,008,000
A003-M	A.I. Supervisor	(BPS-10)	6	6	1,417,000		1,343,000
O101-M	OSD Deceased	(BPS-10)	8	7	4,214,000		3,890,000
V013-M	Veterinary Assistant	(BPS-10)	49	36	26,436,000		19,718,000
A343-F	Artificial Insemination Technician	(BPS-09)		11			3,093,000
A343-M	Artificial Insemination Technician	(BPS-09)	175	163	45,661,000		41,708,000
F118-M	Feed Sampler	(BPS-09)	2	2	540,000		545,000
L004-M	Laboratory Assistant	(BPS-09)	3	3	652,000		605,000
O101-M	OSD Deceased	(BPS-09)	4	5	1,315,000		1,663,000
S130-M	Sera Compounder	(BPS-09)	1	1	256,000		260,000
S600-M	Stock Recorder	(BPS-09)	2	2	592,000		595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
V013-M	Veterinary Assistant	(BPS-09)	443	389	160,352,000		103,833,000
V014-F	Veterinary Compounder	(BPS-09)		5			1,099,000
V024-M	Veterinary Assistant	(BPS-09)		4			870,000
D186-M	Driver	(BPS-08)	1		570,000		
C389-M	Cattle Attendant	(BPS-06)	1	1	467,000		459,000
C389-M	Cattle Attendant	(BPS-05)	36	31	14,947,000		12,666,000
D003-M	Daftri	(BPS-05)	1	1	188,000		181,000
D186-M	Driver	(BPS-05)	22	23	5,165,000		5,312,000
N006-M	Naib Qasid	(BPS-05)	3	2	1,311,000		860,000
O101-M	OSD Deceased	(BPS-05)	1	1	431,000		423,000
S311-M	Sanitary Worker	(BPS-05)	1	1	186,000		184,000
S680-M	Spry Attendant	(BPS-05)	1	1	404,000		398,000
A304-M	Attendant	(BPS-04)	1	1	363,000		357,000
C112-M	Chowkidar	(BPS-04)	2	2	695,000		683,000
C389-M	Cattle Attendant	(BPS-04)	31	27	11,896,000		9,995,000
N006-M	Naib Qasid	(BPS-04)	4	4	1,468,000		1,444,000
O101-F	OSD Deceased	(BPS-04)		1			296,000
O101-M	OSD Deceased	(BPS-04)	2	1	711,000		398,000
S311-M	Sanitary Worker	(BPS-04)	4	4	1,531,000		1,500,000
C112-M	Chowkidar	(BPS-03)	1	1	321,000		316,000
C389-M	Cattle Attendant	(BPS-03)	11	10	3,509,000		3,102,000
N006-M	Naib Qasid	(BPS-03)	1	1	294,000		289,000
O101-M	OSD Deceased	(BPS-03)	3	2	1,130,000		735,000
C112-M	Chowkidar	(BPS-02)	10	10	2,477,000		2,447,000
C389-F	Cattle Attendant	(BPS-02)	1	1	228,000		225,000
C389-M	Cattle Attendant	(BPS-02)	14	11	3,903,000		2,886,000
N006-M	Naib Qasid	(BPS-02)	4	4	975,000		968,000
O101-M	OSD Deceased	(BPS-02)	2	3	652,000		882,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4211	Field Control and Diseases- Extension						
S311-F	Sanitary Worker	(BPS-02)	1	1	228,000		225,000
S311-M	Sanitary Worker	(BPS-02)	4	3	959,000		715,000
A304-M	Attendant	(BPS-01)	1	1	222,000		219,000
C112-F	Chowkidar	(BPS-01)	1	1	191,000		190,000
C112-M	Chowkidar	(BPS-01)	37	37	6,939,000		6,835,000
C389-F	Cattle Attendant	(BPS-01)	8	8	1,474,000		1,459,000
C389-M	Cattle Attendant	(BPS-01)	147	160	27,083,000		28,469,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	558,000		552,000
N006-M	Naib Qasid	(BPS-01)	18	19	3,508,000		3,592,000
O101-M	OSD Deceased	(BPS-01)	2	2	428,000		354,000
S311-F	Sanitary Worker	(BPS-01)	2	2	372,000		369,000
S311-M	Sanitary Worker	(BPS-01)	25	26	4,615,000		4,673,000
S680-M	Spry Attendant	(BPS-01)	1	1	166,000		157,000
W019-M	Water Carrier	(BPS-01)	1	1	186,000		184,000
A01152	Personal pay				278,000	190,000	390,000
A012	TOTAL ALLOWANCES				<u>468,254,000</u>	<u>573,908,000</u>	<u>531,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>462,703,000</u>	<u>565,248,000</u>	<u>522,757,000</u>
A01201	Senior Post Allowance				15,000	5,000	14,000
A01202	House Rent Allowance				40,698,000	31,154,000	40,257,000
A01203	Conveyance Allowance				43,079,000	34,283,000	43,984,000
A01207	Washing Allowance				31,000	26,000	30,000
A0120D	Integrated Allowance				984,000	869,000	915,000
A0120Q	Fixed Daily Allowance				20,022,000	15,910,000	19,851,000
A01216	Qualification Allowance				2,774,000	3,184,000	2,785,000
A01217	Medical Allowance				30,672,000	23,847,000	29,824,000
A0121N	Personal Allowance				18,272,000	18,053,000	17,664,000
A01224	Entertainment Allowance				98,000	74,000	104,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,664,000	2,742,000	2,564,000
A0124H	Special Allowance-2021				68,384,000	52,219,000	58,396,000
A0124R	Ad-Hoc Relief Allowance 2022				55,000,000	48,234,000	48,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A0124T	Special Allowance - 2022			55,000,000	47,297,000	48,513,000
A0124X	Adhoc Relief Allowance 2023			120,000,000	166,736,000	126,140,000
A0125E	Adhoc Relief Allowance 2024				120,454,000	77,895,000
A01270	Others			<u>5,010,000</u>	<u>161,000</u>	<u>5,308,000</u>
001	Others			10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000,000	161,000	5,308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,551,000</u>	<u>8,660,000</u>	<u>8,978,000</u>
A01273	Honoraria			<u>5,000,000</u>	<u>8,109,000</u>	<u>7,449,000</u>
000	Honoraria			5,000,000	8,109,000	7,449,000
A01274	Medical Charges			250,000	551,000	1,238,000
A01277	Contingent Paid Staff			300,000		289,000
A01278	Leave Salary			1,000		1,000
A01299	Others					<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>283,283,000</u>	<u>214,135,000</u>	<u>162,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,988,000</u>	<u>1,774,000</u>	<u>1,804,000</u>
A03201	Postage and Telegraph			384,000	158,000	200,000
A03202	Telephone and Trunk Call			1,389,000	1,480,000	1,389,000
A03203	Telex Teleprinter and Fax			10,000		10,000
A03204	Electronic Communication			200,000	136,000	200,000
A03205	Courier and Pilot Service			4,000		4,000
A03270	Others			1,000		1,000
A033	TOTAL UTILITIES			<u>15,793,000</u>	<u>15,984,000</u>	<u>16,238,000</u>
A03301	Gas			339,000	620,000	508,000
A03302	Water			40,000	40,000	70,000
A03303	Electricity			<u>15,000,000</u>	<u>15,049,000</u>	<u>15,000,000</u>
001	Electricity			15,000,000	15,049,000	15,000,000
A03304	Hot and Cold Weather Charges			103,000	53,000	150,000
A03305	POL for Generator			300,000	222,000	500,000
A03370	Others			11,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>316,000</u>	<u>1,661,000</u>	<u>366,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A03402	Rent for Office Building			264,000	1,624,000	264,000
A03407	Rates and Taxes			50,000	37,000	100,000
A03410	Security			1,000		1,000
A03470	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,798,000</u>	<u>40,022,000</u>	<u>39,870,000</u>
A03801	Training - domestic			<u>111,000</u>	<u>60,000</u>	<u>50,000</u>
001	Training - domestic			111,000	60,000	50,000
A03805	Travelling Allowance			<u>12,000,000</u>	<u>10,747,000</u>	<u>10,000,000</u>
001	Travelling Allowance			12,000,000	10,747,000	10,000,000
A03806	Transportation of Goods			687,000	538,000	500,000
A03807	P.O.L Charges			30,000,000	28,677,000	29,320,000
A039	TOTAL GENERAL			<u>222,388,000</u>	<u>154,694,000</u>	<u>103,973,000</u>
A03901	Stationery			2,200,000	2,263,000	1,500,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>1,584,000</u>	<u>1,000,000</u>
001	Printing and Publications			1,500,000	1,584,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			122,000	43,000	100,000
A03905	Newspapers Periodicals and Books			<u>123,000</u>	<u>107,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			123,000	107,000	100,000
A03906	Uniforms and Protective Clothing			310,000	310,000	250,000
A03907	Advertising & Publicity					<u>1,098,000</u>
001	Advertising & Publicity					1,098,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			101,443,000	928,000	500,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>2,320,000</u>
001	Payments to Others for Service Rendered			1,000		2,320,000
A03927	Purchase of drug and medicines			<u>55,000,000</u>	<u>76,638,000</u>	<u>25,000,000</u>
001	Purchase of drug and medicines			55,000,000	76,638,000	25,000,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			<u>1,558,000</u>	<u>1,685,000</u>	<u>1,500,000</u>
001	Cost of Other Stores					1,500,000
A03955	Computer Stationary			1,000,000	1,070,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			<u>4,527,000</u>	<u>6,386,000</u>	<u>5,001,000</u>
001	Others			3,000,000	3,061,000	3,000,000
015	Medicine Chemical Instruments Straw Sheath			1,500,000	3,285,000	2,000,000
026	Rops and Chains			1,000	25,000	1,000
027	Other Petty Stores			10,000	5,000	
031	Smithy and Store Articles			16,000	10,000	
A03988	Purchase of Livestock veccine/Medicine			54,601,000	63,680,000	54,601,000
A03998	Purchase of Dewormers for Preventive Therapy					10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>82,638,000</u>	<u>68,691,000</u>	<u>8,166,000</u>
A041	TOTAL PENSION			<u>82,638,000</u>	<u>68,691,000</u>	<u>8,166,000</u>
A04102	Commuted Value of Pension-Civil			12,310,000	9,194,000	4,000
A04110	Payment of Pension Contribution of Ex-Local Fund			60,000,000	41,443,000	5,000
A04114	Superannuation Encashment Of L.P.R			10,328,000	18,054,000	8,157,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>7,501,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>7,501,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>7,501,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	7,501,000	15,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,195,000</u>	<u>1,764,000</u>	<u>1,796,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>887,000</u>	<u>689,000</u>	<u>550,000</u>
A09201	Hardware			580,000	481,000	250,000
A09202	Software			80,000	16,000	100,000
A09203	I.T. Equipment			227,000	192,000	200,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>308,000</u>	<u>184,000</u>	<u>246,000</u>
A09601	Plant and Machinery			58,000	40,000	50,000
A09602	Cold Storage Equipment			250,000	144,000	196,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>891,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	891,000	1,000,000
A12	TOTAL CIVIL WORKS			<u>500,000</u>	<u>337,000</u>	<u>250,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>500,000</u>	<u>337,000</u>	<u>250,000</u>
A12404	Structures			500,000	337,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,176,000</u>	<u>17,348,000</u>	<u>16,250,000</u>
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>9,562,000</u>	<u>10,000,000</u>
A13001	Transport			10,000,000	9,562,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,901,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			2,000,000	1,901,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
A13201	Furniture and Fixture			1,200,000	1,080,000	1,200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,410,000</u>	<u>4,323,000</u>	<u>3,050,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>2,855,000</u>	<u>2,000,000</u>
001	Office Buildings			2,000,000	2,855,000	2,000,000
A13304	Structures			1,400,000	1,468,000	1,000,000

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042106 ANIMAL HUSBANDRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A13370	Others			10,000		50,000
001	Others			10,000		50,000
A137	TOTAL COMPUTER EQUIPMENT			566,000	482,000	500,000
A13701	Hardware			300,000	270,000	300,000
A13702	Software			125,000	87,000	100,000
A13703	I.T. Equipment			141,000	125,000	100,000
Field Control and Diseases- Extension				1,560,460,000	1,414,843,000	1,370,742,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4212	Field Control and Diseases- Research					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,006,000</u>	<u>5,831,000</u>	<u>7,610,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,005,000</u>	<u>2,738,000</u>	<u>3,665,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,433,000</u>	<u>1,361,000</u>	<u>2,105,000</u>
A01101	Total Basic Pay of Officers	<u>3</u>	<u>3</u>	<u>2,433,000</u>	<u>1,361,000</u>	<u>2,105,000</u>
A046-F	Agricultural Officer (BPS-17)		1			544,000
A046-M	Agricultural Officer (BPS-17)	1		565,000		
V015-M	Veterinary Officer (BPS-17)	2	2	1,868,000		1,561,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,572,000</u>	<u>1,377,000</u>	<u>1,560,000</u>
A01151	Total Basic Pay of Other Staff	<u>5</u>	<u>5</u>	<u>1,572,000</u>	<u>1,377,000</u>	<u>1,560,000</u>
V013-M	Veterinary Assistant (BPS-09)	2	2	513,000		519,000
F026-M	Field Assistant (BPS-08)	1	1	498,000		491,000
F026-M	Field Assistant (BPS-06)	1	1	195,000		188,000
T065-M	Tractor Driver (BPS-06)	1	1	366,000		362,000
A012	TOTAL ALLOWANCES			<u>3,001,000</u>	<u>3,093,000</u>	<u>3,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>2,692,000</u>	<u>3,291,000</u>
A01202	House Rent Allowance			239,000	87,000	161,000
A01203	Conveyance Allowance			296,000	178,000	285,000
A0120Q	Fixed Daily Allowance			48,000	48,000	46,000
A01217	Medical Allowance			156,000	103,000	150,000
A0121N	Personal Allowance			53,000	53,000	51,000
A0124H	Special Allowance-2021			380,000	266,000	425,000
A0124R	Ad-Hoc Relief Allowance 2022			357,000	251,000	335,000
A0124T	Special Allowance - 2022			357,000	251,000	335,000
A0124X	Adhoc Relief Allowance 2023			665,000	839,000	1,022,000
A0125E	Adhoc Relief Allowance 2024				616,000	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>401,000</u>	<u>654,000</u>
A01273	Honoraria			<u>150,000</u>	<u>101,000</u>	<u>173,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4212	Field Control and Diseases- Research					
000	Honoraria			150,000	101,000	173,000
A01277	Contingent Paid Staff			300,000	300,000	481,000
A03	TOTAL OPERATING EXPENSES			<u>4,476,000</u>	<u>3,755,000</u>	<u>4,925,000</u>
A033	TOTAL UTILITIES			<u>400,000</u>	<u>43,000</u>	<u>400,000</u>
A03301	Gas			350,000		
A03303	Electricity					<u>350,000</u>
001	Electricity					350,000
A03304	Hot and Cold Weather Charges			50,000	43,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A03407	Rates and Taxes			25,000	10,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>844,000</u>	<u>1,118,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>9,000</u>	<u>100,000</u>
001	Travelling Allowance			10,000	9,000	100,000
A03807	P.O.L Charges			800,000	835,000	1,018,000
A039	TOTAL GENERAL			<u>3,241,000</u>	<u>2,858,000</u>	<u>3,382,000</u>
A03901	Stationery			50,000	52,000	50,000
A03902	Printing and Publication				<u>12,000</u>	
001	Printing and Publications				12,000	
A03905	Newspapers Periodicals and Books			<u>25,000</u>		<u>25,000</u>
001	News Papers, Periodicals & Books			25,000		25,000
A03907	Advertising & Publicity					<u>1,000</u>
001	Advertising & Publicity					1,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>36,000</u>	<u>100,000</u>
001	Cost of Other Stores					100,000
A03955	Computer Stationary					50,000
A03970	Others			<u>3,156,000</u>	<u>2,758,000</u>	<u>3,156,000</u>
001	Others			10,000	403,000	10,000
011	Feeding Charges			1,500,000	905,000	1,500,000
012	Cost of Poultry Birds / Animals			1,000,000	601,000	1,000,000
015	Medicine Chemical Instruments Straw Sheath			1,000	6,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4212	Field Control and Diseases- Research					
025	Cost of Seeds			500,000	440,000	500,000
026	Rops and Chains			25,000	22,000	25,000
027	Other Petty Stores			10,000	27,000	10,000
028	Fertilizers			50,000	43,000	50,000
031	Smithy and Store Articles			10,000	209,000	10,000
033	Land Development Charges			50,000	102,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>455,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>192,000</u>	<u>180,000</u>
A13001	Transport			180,000	192,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>91,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	91,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	43,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>129,000</u>	<u>160,000</u>
A13701	Hardware			50,000	43,000	50,000
A13702	Software			50,000	43,000	60,000
A13703	I.T. Equipment			50,000	43,000	50,000
Field Control and Diseases- Research				11,962,000	10,041,000	13,025,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>355,483,000</u>	<u>320,905,000</u>	<u>354,190,000</u>
A011	TOTAL PAY		<u>528</u>	<u>528</u>	<u>198,918,000</u>	<u>153,270,000</u>	<u>185,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>67</u>	<u>61,024,000</u>	<u>38,634,000</u>	<u>57,555,000</u>
A01101	Total Basic Pay of Officers		<u>68</u>	<u>67</u>	<u>60,388,000</u>	<u>38,169,000</u>	<u>57,106,000</u>
A802-M	Additional Principal Veterinary Officer	(BPS-19)	4	4	5,399,000		5,122,000
D100-M	Director	(BPS-19)	1	1	2,141,000		2,061,000
F007-M	Farm Manager	(BPS-19)	1		2,010,000		
L066-M	Librarian	(BPS-19)	1	1	1,956,000		1,935,000
R059-M	Research Officer	(BPS-19)		1			1,882,000
S683-F	Superintendent Farm / Additional Principal Veterin	(BPS-19)	1		2,227,000		
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	1	2	1,086,000		3,918,000
A046-M	Agricultural Officer	(BPS-18)		1			1,177,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	712,000		685,000
B088-M	Budget and Accounts Officer	(BPS-18)	1		1,633,000		
F007-M	Farm Manager	(BPS-18)	1	2	1,326,000		2,651,000
R059-M	Research Officer	(BPS-18)	1		1,901,000		
S124-F	Senior Veterinary Officer	(BPS-18)	2	2	1,680,000		1,716,000
S124-M	Senior Veterinary Officer	(BPS-18)	12	12	10,188,000		9,458,000
A046-M	Agricultural Officer	(BPS-17)	2	2	1,130,000		1,088,000
A050-M	Agriculture Officer	(BPS-17)	1		1,172,000		
A256-M	Assistant Research Officer	(BPS-17)	2	2	1,130,000		1,088,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			544,000
S282-M	Superintendent	(BPS-17)	3	3	2,547,000		2,342,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
V015-F	Veterinary Officer	(BPS-17)	2	2	1,745,000		1,758,000
V015-M	Veterinary Officer	(BPS-17)	18	18	13,244,000		13,102,000
A097-M	Assistant	(BPS-16)	7	7	4,285,000		3,994,000
H024-M	Head Clerk	(BPS-16)	1	1	651,000		340,000
O101-M	OSD Deceased	(BPS-16)	1		814,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,411,000		2,245,000
A01102	Personal pay				607,000	430,000	406,000
A01103	Special Pay						1,000
A01105	Qualification Pay				29,000	35,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		460	461	137,894,000	114,636,000	128,333,000
A01151	Total Basic Pay of Other Staff		460	461	137,812,000	114,569,000	128,229,000
C204-M	Cost Assistant	(BPS-15)	2	2	1,457,000		808,000
S207-M	Statistical Assistant	(BPS-15)	1	1	515,000		519,000
S216-M	Stenographer	(BPS-15)	3	3	2,985,000		869,000
A010-M	Accountant-Cum-Cashier	(BPS-14)	1	1	470,000		473,000
D913	Deputy Veterinary Supervisor	(BPS-14)		7			2,524,000
D915-M	Deputy Laboratory Supervisor	(BPS-14)		1			570,000
S078-F	Senior Clerk	(BPS-14)	3	3	1,391,000		1,398,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,493,000		3,440,000
S250-M	Store Keeper	(BPS-14)	2	2	921,000		926,000
A000	Contract Staff	(BPS-12)	2		1,284,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)	10	16	6,076,000		7,986,000
A907-M	Assistant Livestock Supervisor	(BPS-12)		1			396,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		4			1,269,000
C012-M	Cameraman	(BPS-12)	1	1	539,000		535,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A271-M	Assistant Storekeeper	(BPS-11)	2	2	466,000		449,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1		626,000		
F072-M	Foreman	(BPS-11)		1			331,000
J019-F	Junior Clerk	(BPS-11)	1	1	280,000		269,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,866,000		1,797,000
L012-M	Laboratory Technician	(BPS-11)	8		2,116,000		
M131-M	Milk Recorder	(BPS-11)	4	4	1,011,000		988,000
S017-M	Salesman	(BPS-11)	1	1	233,000		269,000
O101-F	OSD Deceased	(BPS-10)	1		553,000		
O101-M	OSD Deceased	(BPS-10)	1	2	568,000		1,107,000
V013-M	Veterinary Assistant	(BPS-10)	12		5,388,000		
A343-M	Artificial Insemination Technician	(BPS-09)	2	1	435,000		209,000
E101-M	Electrical And Mechanical Supervisor	(BPS-09)		1			209,000
F072-M	Foreman	(BPS-09)	1	1	217,000		209,000
L004-M	Laboratory Assistant	(BPS-09)		5			2,276,000
M193-M	Muqadam	(BPS-09)	1	1	610,000		219,000
V013-M	Veterinary Assistant	(BPS-09)	22	23	5,617,000		6,025,000
V014-M	Veterinary Compounder	(BPS-09)	2		566,000		
C027-M	Carpenter	(BPS-08)	1	1	563,000		542,000
G038-M	Generator Driver	(BPS-08)	1	1	210,000		202,000
T119-M	Tractor Driver/Driver	(BPS-07)	1	1	475,000		468,000
B042-M	Blacksmith	(BPS-06)	2	2	732,000		851,000
C027-M	Carpenter	(BPS-06)		1			313,000
D186-M	Driver	(BPS-06)	2	3	773,000		1,116,000
E034-M	Electrician	(BPS-06)	2	2	531,000		521,000
F026-M	Field Assistant	(BPS-06)	4	4	780,000		751,000
M065-M	Mechanic	(BPS-06)	2	2	672,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
M193-M	Muqadam	(BPS-06)		1			188,000
O101-M	OSD Deceased	(BPS-06)	1	1	417,000		410,000
T065-M	Tractor Driver	(BPS-06)	7	6	2,666,000		2,300,000
A304-M	Attendant	(BPS-05)	2		660,000		
B042-M	Blacksmith	(BPS-05)	2	2	448,000		440,000
B063-M	Boil Man	(BPS-05)	1	1	188,000		181,000
C027-M	Carpenter	(BPS-05)	3	2	735,000		423,000
D003-M	Daftri	(BPS-05)	2		637,000		
D186-M	Driver	(BPS-05)	7	6	2,008,000		1,623,000
F065-M	Fodder Chaffer	(BPS-05)		1			415,000
F080-M	Forest Guard	(BPS-05)		1			372,000
G027-M	Gawala	(BPS-05)	6	9	2,658,000		3,668,000
J001-M	Jamadar	(BPS-05)	4	3	1,796,000		1,314,000
M065-M	Mechanic	(BPS-05)	1	1	242,000		242,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1	1	260,000		259,000
O101-M	OSD Deceased	(BPS-05)	1	1	431,000		432,000
P094-M	Ploughmen	(BPS-05)	5	5	2,149,000		2,101,000
R068-M	Rest House Attendant	(BPS-05)		1			439,000
T065-M	Tractor Driver	(BPS-05)	7	8	1,343,000		1,482,000
C112-M	Chowkidar	(BPS-04)		1			342,000
C389-M	Cattle Attendant	(BPS-04)	1	2	380,000		748,000
D003-M	Daftri	(BPS-04)	1	3	180,000		653,000
F065-M	Fodder Chaffer	(BPS-04)	1		403,000		
F080-M	Forest Guard	(BPS-04)	2	1	734,000		349,000
G027-M	Gawala	(BPS-04)	4	2	1,508,000		737,000
J001-M	Jamadar	(BPS-04)	1		379,000		
O101-F	OSD Deceased	(BPS-04)	1		363,000		
O101-M	OSD Deceased	(BPS-04)	2	3	758,000		1,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
P094-M	Ploughmen	(BPS-04)	4	4	1,476,000		1,079,000
S311-M	Sanitary Worker	(BPS-04)		1			326,000
T098-M	Tubewell Driver	(BPS-04)	2	3	718,000		977,000
C112-M	Chowkidar	(BPS-03)	5	5	1,669,000		1,587,000
C389-M	Cattle Attendant	(BPS-03)	4	8	1,344,000		2,220,000
F066-M	Fodder Cutter	(BPS-03)	2	6	671,000		1,681,000
F080-M	Forest Guard	(BPS-03)	1	2	307,000		565,000
G027-M	Gawala	(BPS-03)	4	5	1,223,000		1,466,000
J001-M	Jamadar	(BPS-03)		2			337,000
L006-M	Laboratory Attendant	(BPS-03)		1			343,000
M019-M	Mali	(BPS-03)		1			256,000
N006-M	Naib Qasid	(BPS-03)	1	1	294,000		263,000
P094-M	Ploughmen	(BPS-03)	12	14	3,681,000		4,182,000
S151-M	Shepherd	(BPS-03)	1	3	335,000		839,000
S236-M	Store Attendant	(BPS-03)	1	1	349,000		343,000
S311-M	Sanitary Worker	(BPS-03)	2	1	635,000		302,000
S599-M	Syce	(BPS-03)	1	2	328,000		578,000
T098-M	Tubewell Driver	(BPS-03)	2	1	532,000		256,000
A304-F	Attendant	(BPS-02)	1	1	246,000		243,000
A304-M	Attendant	(BPS-02)	1	2	263,000		493,000
B019-M	Beldar	(BPS-02)	1	1	270,000		243,000
B023-M	Bellow Boys	(BPS-02)	2	2	492,000		485,000
C112-M	Chowkidar	(BPS-02)	3	1	797,000		259,000
C389-M	Cattle Attendant	(BPS-02)	16	13	4,216,000		3,249,000
D009-F	Dairy Cleaner	(BPS-02)	1	1	492,000		243,000
D009-M	Dairy Cleaner	(BPS-02)	1	1	263,000		259,000
F065-M	Fodder Chaffer	(BPS-02)	2	1	450,000		259,000
F066-M	Fodder Cutter	(BPS-02)	14	11	3,493,000		2,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
F080-M	Forest Guard	(BPS-02)	6	5	1,598,000		1,313,000
G027-F	Gawala	(BPS-02)		1			214,000
G027-M	Gawala	(BPS-02)	37	34	8,579,000		8,155,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	855,000		715,000
M019-M	Mali	(BPS-02)	4	3	1,018,000		699,000
M130-M	Milk Man	(BPS-02)		3			715,000
N006-M	Naib Qasid	(BPS-02)	6	8	1,991,000		1,818,000
O101-F	OSD Deceased	(BPS-02)	1	1	246,000		214,000
O101-M	OSD Deceased	(BPS-02)	6	7	1,604,000		1,820,000
P094-M	Ploughmen	(BPS-02)	30	30	7,712,000		7,507,000
S151-M	Shepherd	(BPS-02)	2	2	527,000		319,000
S311-F	Sanitary Worker	(BPS-02)	3	3	678,000		670,000
S311-M	Sanitary Worker	(BPS-02)	2	2	544,000		490,000
S599-M	Syce	(BPS-02)	3	4	749,000		940,000
T098-M	Tubewell Driver	(BPS-02)	7	7	1,373,000		1,355,000
W019-M	Water Carrier	(BPS-02)	1	1	216,000		214,000
W084-M	Weighman/Fieldman	(BPS-02)	1	1	263,000		259,000
A304-M	Attendant	(BPS-01)	1	2	166,000		414,000
B019-M	Beldar	(BPS-01)	4	4	807,000		797,000
B092-M	Bull Man	(BPS-01)	2	2	332,000		160,000
C112-M	Chowkidar	(BPS-01)	5	6	905,000		1,045,000
C389-M	Cattle Attendant	(BPS-01)	3	1	569,000		190,000
F065-M	Fodder Chaffer	(BPS-01)		1			184,000
F066-M	Fodder Cutter	(BPS-01)	9	8	1,790,000		1,369,000
F072-M	Foreman	(BPS-01)	1		720,000		
F080-M	Forest Guard	(BPS-01)	2	2	414,000		408,000
G027-M	Gawala	(BPS-01)	15	15	3,199,000		2,525,000
L006-M	Laboratory Attendant	(BPS-01)	3	2	590,000		378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
M019-M	Mali	(BPS-01)	1	1	212,000		184,000
M130-M	Milk Man	(BPS-01)	4	1	755,000		160,000
M193-M	Muqadam	(BPS-01)	1		333,000		
N006-F	Naib Qasid	(BPS-01)	2	2	641,000		369,000
N006-M	Naib Qasid	(BPS-01)	11	9	3,129,000		1,632,000
O101-F	OSD Deceased	(BPS-01)	1		186,000		
O101-M	OSD Deceased	(BPS-01)	1	2	238,000		418,000
P094-M	Ploughmen	(BPS-01)	15	13	2,876,000		2,406,000
R068-M	Rest House Attendant	(BPS-01)	1		449,000		
S151-M	Shepherd	(BPS-01)	2		331,000		
S311-F	Sanitary Worker	(BPS-01)	1		212,000		
S311-M	Sanitary Worker	(BPS-01)		1			160,000
S599-M	Sycc	(BPS-01)	3	1	533,000		199,000
W019-M	Water Carrier	(BPS-01)	1	1	166,000		165,000
A01152	Personal pay				82,000	67,000	104,000
A012	TOTAL ALLOWANCES				<u>156,565,000</u>	<u>167,635,000</u>	<u>168,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,315,000</u>	<u>156,492,000</u>	<u>156,453,000</u>
A01202	House Rent Allowance				8,171,000	4,908,000	7,993,000
A01203	Conveyance Allowance				14,505,000	10,247,000	13,721,000
A0120D	Integrated Allowance				519,000	415,000	468,000
A0120Q	Fixed Daily Allowance				1,152,000	934,000	1,109,000
A01216	Qualification Allowance				1,020,000	997,000	866,000
A01217	Medical Allowance				10,265,000	7,825,000	9,614,000
A0121N	Personal Allowance				240,000	430,000	433,000
A01224	Entertainment Allowance				30,000	20,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees				792,000	924,000	624,000
A0124H	Special Allowance-2021				21,228,000	15,283,000	20,134,000
A0124R	Ad-Hoc Relief Allowance 2022				18,736,000	14,283,000	17,040,000
A0124T	Special Allowance - 2022				18,657,000	14,214,000	17,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A0124X	Adhoc Relief Allowance 2023			50,000,000	49,404,000	48,125,000
A0125E	Adhoc Relief Allowance 2024				36,608,000	19,250,000
A01270	Others					<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,250,000</u>	<u>11,143,000</u>	<u>11,849,000</u>
A01273	Honoraria			<u>7,500,000</u>	<u>5,749,000</u>	<u>6,603,000</u>
000	Honoraria			7,500,000	5,749,000	6,603,000
A01274	Medical Charges			250,000	920,000	241,000
A01277	Contingent Paid Staff			3,500,000	4,474,000	5,005,000
A03	TOTAL OPERATING EXPENSES			<u>265,642,000</u>	<u>242,871,000</u>	<u>228,764,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>345,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			70,000	30,000	50,000
A03202	Telephone and Trunk Call			370,000	315,000	300,000
A033	TOTAL UTILITIES			<u>25,331,000</u>	<u>23,199,000</u>	<u>26,842,000</u>
A03303	Electricity			<u>19,831,000</u>	<u>18,774,000</u>	<u>23,000,000</u>
001	Electricity			19,831,000	18,774,000	23,000,000
A03304	Hot and Cold Weather Charges			500,000	425,000	500,000
A03305	POL for Generator			5,000,000	4,000,000	3,342,000
A034	TOTAL OCCUPANCY COSTS			<u>1,007,000</u>	<u>858,000</u>	<u>1,000,000</u>
A03407	Rates and Taxes			1,007,000	858,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,600,000</u>	<u>47,674,000</u>	<u>60,859,000</u>
A03801	Training - domestic			<u>50,000</u>		<u>50,000</u>
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			<u>4,500,000</u>	<u>3,825,000</u>	<u>3,000,000</u>
001	Travelling Allowance			4,500,000	3,825,000	3,000,000
A03806	Transportation of Goods			50,000	43,000	50,000
A03807	P.O.L Charges			50,000,000	43,806,000	57,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A039	TOTAL GENERAL			<u>184,264,000</u>	<u>170,795,000</u>	<u>139,713,000</u>
A03901	Stationery			734,000	676,000	734,000
A03902	Printing and Publication			<u>600,000</u>	<u>743,000</u>	<u>600,000</u>
001	Printing and Publications			600,000	743,000	600,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>154,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			200,000	154,000	200,000
A03906	Uniforms and Protective Clothing			150,000	128,000	250,000
A03907	Advertising & Publicity				<u>183,000</u>	<u>1,341,000</u>
001	Advertising & Publicity				183,000	1,341,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>120,000</u>	<u>42,000</u>	<u>150,000</u>
001	Payments to Govt. Dept.			120,000	42,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000,000	4,250,000	3,000,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>170,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered			200,000	170,000	500,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>635,000</u>	<u>500,000</u>
001	Cost of Other Stores					500,000
A03955	Computer Stationary			260,000	291,000	388,000
A03970	Others			<u>176,500,000</u>	<u>163,523,000</u>	<u>132,050,000</u>
001	Others			3,300,000	3,065,000	3,000,000
011	Feeding Charges			125,000,000	111,692,000	100,000,000
012	Cost of Poultry Birds / Animals			7,000,000	6,310,000	2,000,000
015	Medicine Chemical Instruments Straw Sheath			7,000,000	6,504,000	5,000,000
019	Lumpsum Provision for Purchase of Medicine			200,000	170,000	
022	Seara & Vacine			500,000	612,000	50,000
025	Cost of Seeds			6,000,000	5,828,000	7,000,000
026	Rops and Chains			1,000,000	867,000	1,000,000
027	Other Petty Stores			3,000,000	2,793,000	2,000,000
028	Fertilizers			20,000,000	22,249,000	10,000,000
031	Smithy and Store Articles			1,000,000	880,000	1,000,000
033	Land Development Charges			2,500,000	2,553,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,570,000</u>	<u>3,648,000</u>	<u>2,626,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A041	TOTAL PENSION			<u>5,570,000</u>	<u>3,648,000</u>	<u>2,626,000</u>
A04114	Superannuation Encashment Of L.P.R			5,570,000	3,648,000	2,626,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>9,250,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>9,250,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>9,250,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	9,250,000	10,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,063,000</u>	<u>1,250,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>43,000</u>	<u>150,000</u>
A09201	Hardware					100,000
A09203	I.T. Equipment			50,000	43,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>85,000</u>	<u>500,000</u>
A09601	Plant and Machinery			100,000	85,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	85,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000</u>	<u>850,000</u>	<u>500,000</u>
A09801	Livestock			1,000,000	850,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,420,000</u>	<u>12,230,000</u>	<u>8,100,000</u>
A130	TOTAL TRANSPORT			<u>3,120,000</u>	<u>3,578,000</u>	<u>2,500,000</u>
A13001	Transport			3,120,000	3,578,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
A131	TOTAL MACHINERY AND EQUIPMENT			6,000,000	7,546,000	4,000,000
A13101	Machinery and Equipment			6,000,000	7,546,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE			300,000	255,000	500,000
A13201	Furniture and Fixture			300,000	255,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			550,000	468,000	650,000
A13301	Office Buildings					50,000
001	Office Buildings					50,000
A13304	Structures			500,000	425,000	500,000
A13370	Others			50,000	43,000	100,000
001	Others			50,000	43,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			450,000	383,000	450,000
A13701	Hardware			300,000	255,000	250,000
A13702	Software			100,000	85,000	100,000
A13703	I.T. Equipment			50,000	43,000	100,000
Breeding Operations-Government Farms LPRI (Research)				648,365,000	589,967,000	604,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,393,876,000</u>	<u>1,298,836,000</u>	<u>1,469,141,000</u>
A011	TOTAL PAY		<u>2088</u>	<u>2092</u>	<u>803,744,000</u>	<u>626,738,000</u>	<u>787,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>308</u>	<u>310</u>	<u>282,579,000</u>	<u>193,498,000</u>	<u>279,620,000</u>
A01101	Total Basic Pay of Officers		<u>308</u>	<u>310</u>	<u>278,884,000</u>	<u>189,503,000</u>	<u>275,907,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	2,079,000		2,156,000
D598-F	Director / Principal Veterinary Officer	(BPS-20)	1	1	2,240,000		2,233,000
A020-M	Additional Director	(BPS-19)	4	4	7,084,000		6,295,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)	1	1	2,141,000		2,143,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	16	16	23,126,000		19,525,000
D100-M	Director	(BPS-19)	1	1	1,575,000		1,516,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	1,086,000		1,014,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)	1	1	1,466,000		1,424,000
R139-M	Research Officer / Additional Principal	(BPS-19)	3	3	3,226,000		3,043,000
S112-M	Senior Research Officer	(BPS-19)	4	4	5,322,000		5,083,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	3,313,000		3,189,000
A146-F	Assistant Director	(BPS-18)	1	1	1,224,000		1,227,000
A146-M	Assistant Director	(BPS-18)	1	1	712,000		657,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	11	11	10,171,000		9,514,000
D051-F	Deputy Director	(BPS-18)	1	2	1,705,000		2,819,000
D051-M	Deputy Director	(BPS-18)	22	21	24,539,000		25,583,000
F007-M	Farm Manager	(BPS-18)	1	1	1,172,000		1,178,000
L098-M	Livestock Officer	(BPS-18)	2	2	1,985,000		1,340,000
M238-M	Manager	(BPS-18)	1	1	1,016,000		978,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	1,086,000		1,079,000
R059-F	Research Officer	(BPS-18)		1			1,227,000
R059-M	Research Officer	(BPS-18)	13	12	11,851,000		10,145,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	1,705,000		1,227,000
S124-M	Senior Veterinary Officer	(BPS-18)	25	25	23,819,000		32,408,000
A046-M	Agricultural Officer	(BPS-17)	2	2	1,212,000		1,143,000
A050-F	Agriculture Officer	(BPS-17)		1			623,000
A050-M	Agriculture Officer	(BPS-17)	1		647,000		
A256-F	Assistant Research Officer	(BPS-17)	1	1	811,000		781,000
A256-M	Assistant Research Officer	(BPS-17)	3	3	1,623,000		1,562,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		544,000
C217-M	Crop Husbandry Officer	(BPS-17)	1	1	565,000		521,000
D198-M	Drug Inspector	(BPS-17)	1	1	565,000		521,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	565,000		521,000
I032-M	Instructor	(BPS-17)	1	1	565,000		521,000
L130-F	Livestock Production Officer	(BPS-17)	1	1	1,016,000		1,017,000
L130-M	Livestock Production Officer	(BPS-17)	13	13	9,270,000		8,077,000
O101-M	OSD Deceased	(BPS-17)	3	3	3,558,000		3,503,000
S114-M	Senior Scale Stenographer	(BPS-17)	1		1,098,000		
S282-M	Superintendent	(BPS-17)	12	12	9,992,000		9,287,000
V015-F	Veterinary Officer	(BPS-17)	22	20	19,403,000		18,061,000
V015-M	Veterinary Officer	(BPS-17)	95	97	73,745,000		72,450,000
A097-M	Assistant	(BPS-16)	28	27	16,926,000		14,915,000
H024-M	Head Clerk	(BPS-16)	1	1	337,000		324,000
L157-M	Livestock Supervisor	(BPS-16)		1			366,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
O070-M	Office Assistant	(BPS-16)		1			575,000
O101-M	OSD Deceased	(BPS-16)	1	1	922,000		913,000
S068-M	Senior Accountant	(BPS-16)	1	1	353,000		218,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,503,000		1,771,000
V046	Veterinary Supervisor	(BPS-16)		2			690,000
A01102	Personal pay				3,500,000	3,881,000	3,554,000
A01103	Special Pay				4,000		4,000
A01105	Qualification Pay				191,000	114,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1780</u>	<u>1782</u>	<u>521,165,000</u>	<u>433,240,000</u>	<u>507,812,000</u>
A01151	Total Basic Pay of Other Staff		<u>1780</u>	<u>1782</u>	<u>520,765,000</u>	<u>432,920,000</u>	<u>507,035,000</u>
A334-M	Accountant	(BPS-15)	1	1	301,000		290,000
C174-M	Computer Operator	(BPS-15)	3	3	1,283,000		1,268,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	301,000		276,000
S216-M	Stenographer	(BPS-15)	17	18	8,566,000		7,149,000
A010-M	Accountant-Cum-Cashier	(BPS-14)	2	2	1,025,000		1,027,000
A334-M	Accountant	(BPS-14)	1	1	283,000		260,000
C040-M	Cashier	(BPS-14)	1	1	429,000		433,000
D913	Deputy Veterinary Supervisor	(BPS-14)		28			8,988,000
D914	Deputy Livestock Supervisor	(BPS-14)		5			1,362,000
O101-M	OSD Deceased	(BPS-14)	1	1	554,000		553,000
S078-M	Senior Clerk	(BPS-14)	31	33	14,584,000		13,911,000
S117-M	Senior Storekeeper	(BPS-14)		1			613,000
S250-M	Store Keeper	(BPS-14)	4	3	1,945,000		1,439,000
S262-M	Sub Engineer	(BPS-14)	1	1	491,000		493,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	62	112	36,328,000		50,667,000
A907-M	Assistant Livestock Supervisor	(BPS-12)	39	43	21,300,000		21,512,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A973	Assistant Laboratory Supervisor	(BPS-12)	2		1,504,000		
A973-M	Assistant Laboratory Supervisor	(BPS-12)		6			3,453,000
C012-M	Cameraman	(BPS-12)	1	1	470,000		469,000
L012-M	Laboratory Technician	(BPS-12)	2	1	1,249,000		486,000
L068-F	Library Assistant	(BPS-12)	1	1	522,000		519,000
V013-M	Veterinary Assistant	(BPS-12)		1			733,000
V014-M	Veterinary Compounder	(BPS-12)	1	1	666,000		667,000
A271-M	Assistant Storekeeper	(BPS-11)	1	1	296,000		300,000
A426-M	Assistant/Computer Operator	(BPS-11)	1	1	224,000		216,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	29,000		216,000
J019-F	Junior Clerk	(BPS-11)	3	3	545,000		779,000
J019-M	Junior Clerk	(BPS-11)	46	45	13,428,000		12,709,000
L012-M	Laboratory Technician	(BPS-11)	7	3	1,965,000		654,000
L157-M	Livestock Supervisor	(BPS-11)	11	2	2,459,000		431,000
M131-M	Milk Recorder	(BPS-11)	4	4	1,216,000		1,078,000
M378-M	Milk Saleman	(BPS-11)	1	1	264,000		269,000
O101-M	OSD Deceased	(BPS-11)	1	1	547,000		542,000
S017-M	Salesman	(BPS-11)	1	1	343,000		346,000
V013-M	Veterinary Assistant	(BPS-11)	5	5	2,925,000		2,967,000
A003-M	A.I. Supervisor	(BPS-10)	2	2	442,000		411,000
A343-M	Artificial Insemination Technician	(BPS-10)	2	1	1,050,000		408,000
O101-F	OSD Deceased	(BPS-10)		1			385,000
O101-M	OSD Deceased	(BPS-10)	4	4	2,317,000		2,420,000
P052-M	Photographer	(BPS-10)	1	1	411,000		409,000
S230-M	Stock Supervisor	(BPS-10)	1	1	396,000		396,000
V013-M	Veterinary Assistant	(BPS-10)	53	34	26,302,000		16,961,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A003-M	A.I. Supervisor	(BPS-09)	1		210,000		
A343-M	Artificial Insemination Technician	(BPS-09)	83	74	21,774,000		19,720,000
A345-M	Artist/Photographer	(BPS-09)	1	1	210,000		202,000
F026-M	Field Assistant	(BPS-09)	2	1	1,255,000		579,000
L004-M	Laboratory Assistant	(BPS-09)	9	10	2,558,000		2,567,000
O101-M	OSD Deceased	(BPS-09)	2	2	1,133,000		1,103,000
P150-F	Production Assistant	(BPS-09)	2	2	540,000		544,000
P150-M	Production Assistant	(BPS-09)	39	39	10,123,000		10,173,000
S229-M	Stock Assistant	(BPS-09)	1		210,000		
S230-M	Stock Supervisor	(BPS-09)	2	1	460,000		202,000
T118-M	Technical Assistant	(BPS-09)	2	2	435,000		403,000
V013-M	Veterinary Assistant	(BPS-09)	303	246	76,917,000		63,746,000
V014-M	Veterinary Compounder	(BPS-09)	4	3	961,000		605,000
V024-M	Veterinary Assistant	(BPS-09)		7			1,883,000
B042-M	Blacksmith	(BPS-08)	1		570,000		
D186-M	Driver	(BPS-08)	2		1,109,000		
E034-M	Electrician	(BPS-08)	1	1	563,000		542,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	210,000		195,000
T119-M	Tractor Driver/Driver	(BPS-08)	1		563,000		
V008-M	Vehicle Driver	(BPS-08)	2	2	1,121,000		1,091,000
C027-M	Carpenter	(BPS-07)	1	1	453,000		447,000
E034-M	Electrician	(BPS-07)	1	1	519,000		510,000
F026-M	Field Assistant	(BPS-07)	1	1	344,000		331,000
F124-M	Feed Mill Operator	(BPS-07)	1	1	344,000		342,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	202,000		189,000
C389-M	Cattle Attendant	(BPS-06)	1	1	447,000		440,000
D186-M	Driver	(BPS-06)	4	4	1,444,000		1,420,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	1	1	278,000		236,000
F026-M	Field Assistant	(BPS-06)	8	9	1,898,000		2,043,000
F083-M	Forester	(BPS-06)	2	2	576,000		364,000
M065-M	Mechanic	(BPS-06)	1	1	326,000		323,000
N006-M	Naib Qasid	(BPS-06)	1	1	457,000		449,000
T065-M	Tractor Driver	(BPS-06)	7	7	2,665,000		2,633,000
T098-M	Tubewell Driver	(BPS-06)	2	2	994,000		632,000
B019-M	Beldar	(BPS-05)	5	5	2,164,000		2,057,000
B042-M	Blacksmith	(BPS-05)	3	4	663,000		809,000
C027-M	Carpenter	(BPS-05)	2	2	457,000		457,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1	1	395,000		389,000
C112-M	Chowkidar	(BPS-05)	2	3	853,000		1,201,000
C389-M	Cattle Attendant	(BPS-05)	41	40	17,031,000		16,039,000
D007-M	Dairy Attendant	(BPS-05)	1	1	431,000		423,000
D186-M	Driver	(BPS-05)	61	62	14,555,000		14,193,000
E034-M	Electrician	(BPS-05)	3	3	672,000		659,000
F066-M	Fodder Cutter	(BPS-05)	1		440,000		
F080-M	Forest Guard	(BPS-05)	4	6	1,742,000		2,454,000
G027-M	Gawala	(BPS-05)	1	1	422,000		415,000
G060-M	Guard	(BPS-05)	1	1	376,000		370,000
G066-M	Grazer	(BPS-05)	1	1	422,000		415,000
M065-M	Mechanic	(BPS-05)	2	2	371,000		352,000
M379-M	Manure Cart Attendant	(BPS-05)	1	1	431,000		423,000
N006-M	Naib Qasid	(BPS-05)	5	4	2,182,000		1,711,000
O101-M	OSD Deceased	(BPS-05)	5	7	1,714,000		2,540,000
S151-M	Shepherd	(BPS-05)	5	6	2,110,000		2,454,000
S236-M	Store Attendant	(BPS-05)	1		431,000		
S311-M	Sanitary Worker	(BPS-05)	5	5	1,923,000		1,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
T065-M	Tractor Driver	(BPS-05)	13	14	2,853,000		2,991,000
T098-M	Tubewell Driver	(BPS-05)	1	2	422,000		787,000
V008-M	Vehicle Driver	(BPS-05)	7	8	1,928,000		1,654,000
A304-M	Attendant	(BPS-04)	1	1	402,000		396,000
B019-M	Beldar	(BPS-04)	20	19	6,939,000		6,446,000
C112-M	Chowkidar	(BPS-04)	5	4	1,815,000		1,420,000
C389-M	Cattle Attendant	(BPS-04)	49	44	18,097,000		15,829,000
D003-M	Daftri	(BPS-04)	3	3	836,000		815,000
F065-M	Fodder Chaffer	(BPS-04)	1	1	363,000		357,000
F066-M	Fodder Cutter	(BPS-04)	2	1	693,000		326,000
F080-M	Forest Guard	(BPS-04)	3	1	1,097,000		357,000
O101-M	OSD Deceased	(BPS-04)	3	3	1,125,000		1,117,000
S151-M	Shepherd	(BPS-04)	2	1	742,000		365,000
S311-M	Sanitary Worker	(BPS-04)	3	3	1,081,000		1,056,000
T098-M	Tubewell Driver	(BPS-04)	2	1	748,000		380,000
A304-M	Attendant	(BPS-03)	2	1	650,000		309,000
B019-M	Beldar	(BPS-03)	17	16	5,259,000		4,835,000
C112-M	Chowkidar	(BPS-03)	7	7	2,112,000		2,078,000
C389-M	Cattle Attendant	(BPS-03)	18	20	5,815,000		6,345,000
F065-M	Fodder Chaffer	(BPS-03)	2	2	607,000		599,000
F066-M	Fodder Cutter	(BPS-03)	4	4	1,300,000		1,278,000
G027-M	Gawala	(BPS-03)	1	1	307,000		302,000
G060-M	Guard	(BPS-03)	1	1	294,000		289,000
H091-M	Hospital Attendant	(BPS-03)	1	1	328,000		322,000
I181-M	Irregation Attendant	(BPS-03)		2			639,000
N006-M	Naib Qasid	(BPS-03)	3	3	928,000		913,000
O101-M	OSD Deceased	(BPS-03)	1	2	314,000		619,000
S311-M	Sanitary Worker	(BPS-03)	2	2	585,000		576,000
T098-M	Tubewell Driver	(BPS-03)	3	3	887,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
W019-M	Water Carrier	(BPS-03)	1	1	335,000		329,000
A070-M	Animal Attendant	(BPS-02)	9	9	2,264,000		2,230,000
A304-M	Attendant	(BPS-02)	8	6	2,102,000		1,521,000
A828-M	Agriculture Mate	(BPS-02)	1	1	205,000		210,000
B019-M	Beldar	(BPS-02)	25	24	6,146,000		5,720,000
C112-M	Chowkidar	(BPS-02)	25	24	6,256,000		6,015,000
C389-M	Cattle Attendant	(BPS-02)	97	96	23,339,000		22,609,000
F066-M	Fodder Cutter	(BPS-02)	14	12	3,485,000		2,967,000
F080-M	Forest Guard	(BPS-02)	1	1	166,000		160,000
F161-M	Farm Guard	(BPS-02)	1	1	251,000		253,000
G060-M	Guard	(BPS-02)	3	3	755,000		743,000
I181-M	Irregation Attendant	(BPS-02)		1			247,000
L006-M	Laboratory Attendant	(BPS-02)	6	6	1,512,000		1,487,000
M019-M	Mali	(BPS-02)	4	4	1,001,000		980,000
N006-M	Naib Qasid	(BPS-02)	17	14	4,301,000		3,490,000
O101-M	OSD Deceased	(BPS-02)	3	3	940,000		901,000
P094-M	Ploughmen	(BPS-02)	1	1	252,000		247,000
S151-M	Shepherd	(BPS-02)	4	5	971,000		1,193,000
S311-M	Sanitary Worker	(BPS-02)	8	9	2,095,000		2,157,000
S599-M	Syce	(BPS-02)	1	1	252,000		247,000
T057-M	Tonga Driver	(BPS-02)	1	1	245,000		243,000
T098-M	Tubewell Driver	(BPS-02)	8	8	1,483,000		1,469,000
W019-F	Water Carrier	(BPS-02)		1			225,000
W019-M	Water Carrier	(BPS-02)	1	1	252,000		247,000
A070-M	Animal Attendant	(BPS-01)	6	6	1,118,000		1,105,000
A304-F	Attendant	(BPS-01)	1	1	186,000		184,000
A304-M	Attendant	(BPS-01)	13	10	2,091,000		1,918,000
B019-M	Beldar	(BPS-01)	54	57	10,238,000		10,378,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
B023-M	Bellow Boys	(BPS-01)	1	1	166,000		157,000
C112-F	Chowkidar	(BPS-01)	1	1	186,000		185,000
C112-M	Chowkidar	(BPS-01)	20	21	3,729,000		3,628,000
C130-M	Cleaner	(BPS-01)	1	1	232,000		229,000
C389-F	Cattle Attendant	(BPS-01)	2	2	393,000		383,000
C389-M	Cattle Attendant	(BPS-01)	147	152	27,243,000		26,972,000
F065-F	Fodder Chaffer	(BPS-01)	1	1	186,000		247,000
F065-M	Fodder Chaffer	(BPS-01)	6	6	1,267,000		1,204,000
F066-M	Fodder Cutter	(BPS-01)	13	17	2,235,000		2,936,000
F161-M	Farm Guard	(BPS-01)	1	1	186,000		184,000
G027-M	Gawala	(BPS-01)	4	4	786,000		807,000
G060-M	Guard	(BPS-01)	5	5	916,000		924,000
G066-M	Grazer	(BPS-01)	2	2	378,000		373,000
I181-M	Irregation Attendant	(BPS-01)	2	4	414,000		772,000
L006-M	Laboratory Attendant	(BPS-01)	7	7	1,310,000		1,282,000
M019-M	Mali	(BPS-01)	6	6	1,014,000		975,000
M379-M	Manure Cart Attendant	(BPS-01)	1	1	166,000		160,000
N006-F	Naib Qasid	(BPS-01)		1			165,000
N006-M	Naib Qasid	(BPS-01)	29	32	5,737,000		5,599,000
O101-F	OSD Deceased	(BPS-01)	1	1	186,000		179,000
O101-M	OSD Deceased	(BPS-01)	2	2	217,000		433,000
S151-M	Shepherd	(BPS-01)	11	10	1,898,000		1,713,000
S236-M	Store Attendant	(BPS-01)		1			157,000
S311-F	Sanitary Worker	(BPS-01)	1	1	425,000		184,000
S311-M	Sanitary Worker	(BPS-01)	63	62	11,238,000		10,949,000
W019-F	Water Carrier	(BPS-01)	1		171,000		
W019-M	Water Carrier	(BPS-01)	4	4	704,000		674,000
W071-M	Workshop Attendant	(BPS-01)		1			169,000
A01152	Personal pay				400,000	320,000	777,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A012	TOTAL ALLOWANCES			<u>590,132,000</u>	<u>672,098,000</u>	<u>681,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>573,794,000</u>	<u>653,828,000</u>	<u>661,414,000</u>
A01201	Senior Post Allowance			15,000		14,000
A01202	House Rent Allowance			40,370,000	32,066,000	45,334,000
A01203	Conveyance Allowance			45,623,000	38,488,000	43,956,000
A01207	Washing Allowance			115,000	74,000	124,000
A0120D	Integrated Allowance			3,307,000	2,548,000	3,192,000
A0120Q	Fixed Daily Allowance			10,800,000	9,905,000	12,843,000
A01211	Hill Allowance			840,000	820,000	808,000
A01216	Qualification Allowance			2,760,000	3,345,000	3,008,000
A01217	Medical Allowance			35,540,000	29,519,000	29,415,000
A0121N	Personal Allowance			12,108,000	12,082,000	11,553,000
A01224	Entertainment Allowance			175,000	83,000	169,000
A0122N	Special Conveyance Allowance to Disabled Employees			3,648,000	3,726,000	3,606,000
A01238	Charge Allowance				60,000	
A01242	Consolidation Travelling Allowance				14,000	
A0124H	Special Allowance-2021			89,608,000	61,171,000	68,202,000
A0124R	Ad-Hoc Relief Allowance 2022			75,545,000	57,413,000	71,182,000
A0124T	Special Allowance - 2022			75,260,000	56,453,000	60,232,000
A0124X	Adhoc Relief Allowance 2023			161,985,000	197,595,000	194,483,000
A0125E	Adhoc Relief Allowance 2024				146,858,000	97,705,000
A01270	Others			<u>16,095,000</u>	<u>1,608,000</u>	<u>15,588,000</u>
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,095,000	1,608,000	15,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,338,000</u>	<u>18,270,000</u>	<u>20,295,000</u>
A01273	Honoraria			<u>10,000,000</u>	<u>11,800,000</u>	<u>13,094,000</u>
000	Honoraria			10,000,000	11,800,000	13,094,000
A01274	Medical Charges			336,000	900,000	462,000
A01277	Contingent Paid Staff			6,000,000	5,047,000	6,737,000
A01278	Leave Salary			1,000	523,000	1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A03	TOTAL OPERATING EXPENSES			<u>510,543,000</u>	<u>431,429,000</u>	<u>404,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,854,000</u>	<u>1,719,000</u>	<u>1,910,000</u>
A03201	Postage and Telegraph			350,000	298,000	200,000
A03202	Telephone and Trunk Call			1,180,000	1,073,000	1,180,000
A03204	Electronic Communication			302,000	342,000	500,000
A03205	Courier and Pilot Service			22,000	6,000	30,000
A033	TOTAL UTILITIES			<u>66,257,000</u>	<u>62,415,000</u>	<u>72,478,000</u>
A03301	Gas			530,000	1,476,000	826,000
A03302	Water			25,000	17,000	1,000
A03303	Electricity			<u>65,000,000</u>	<u>59,949,000</u>	<u>70,000,000</u>
001	Electricity			65,000,000	59,949,000	70,000,000
A03304	Hot and Cold Weather Charges			201,000	197,000	150,000
A03305	POL for Generator			500,000	776,000	1,500,000
A03370	Others			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,225,000</u>	<u>2,500,000</u>
A03407	Rates and Taxes			2,500,000	2,225,000	2,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,600,000</u>	<u>102,934,000</u>	<u>117,714,000</u>
A03801	Training - domestic			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Training - domestic			100,000	30,000	100,000
A03805	Travelling Allowance			<u>22,000,000</u>	<u>18,670,000</u>	<u>15,000,000</u>
001	Travelling Allowance			22,000,000	18,670,000	15,000,000
A03806	Transportation of Goods			500,000	407,000	500,000
A03807	P.O.L Charges			95,000,000	83,827,000	102,114,000
A039	TOTAL GENERAL			<u>322,332,000</u>	<u>262,136,000</u>	<u>209,796,000</u>
A03901	Stationery			2,500,000	2,402,000	2,500,000
A03902	Printing and Publication			<u>2,500,000</u>	<u>2,154,000</u>	<u>2,500,000</u>
001	Printing and Publications			2,500,000	2,154,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A03905	Newspapers Periodicals and Books			<u>163,000</u>	<u>107,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			163,000	107,000	100,000
A03906	Uniforms and Protective Clothing			500,000	425,000	500,000
A03907	Advertising & Publicity				<u>600,000</u>	<u>2,185,000</u>
001	Advertising & Publicity				600,000	2,185,000
A03918	Exhibitions, Fairs & Other National Celebrations			52,000,000	2,541,000	2,000,000
A03919	Payments to Others for Service Rendered			<u>1,427,000</u>	<u>1,206,000</u>	<u>1,740,000</u>
001	Payments to Others for Service Rendered			1,427,000	1,206,000	1,740,000
A03927	Purchase of drug and medicines			<u>30,000,000</u>	<u>37,563,000</u>	<u>5,000,000</u>
001	Purchase of drug and medicines			30,000,000	37,563,000	5,000,000
A03936	Foreign/Inland Training Course Fee			<u>61,000</u>		<u>61,000</u>
001	Foreign Training			61,000		61,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,413,000</u>	<u>1,500,000</u>
001	Cost of Other Stores					1,500,000
A03955	Computer Stationary			600,000	647,000	1,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			50,000		50,000
A03970	Others			<u>200,506,000</u>	<u>175,176,000</u>	<u>155,635,000</u>
001	Others			5,500,000	4,877,000	6,000,000
004	Medicines for inmates and patients			50,000		
011	Feeding Charges			125,000,000	109,854,000	100,000,000
012	Cost of Poultry Birds / Animals			3,645,000	1,149,000	1,000,000
015	Medicine Chemical Instruments Straw Sheath			18,000,000	17,155,000	10,000,000
017	Cost of Chemical / Glassware			30,000	26,000	35,000
025	Cost of Seeds			12,000,000	10,538,000	12,000,000
026	Rops and Chains			1,200,000	812,000	1,000,000
027	Other Petty Stores			2,500,000	2,231,000	2,000,000
028	Fertilizers			28,000,000	24,520,000	20,000,000
029	Liquid Nitrogen Gas			81,000	21,000	100,000
031	Smithy and Store Articles			2,500,000	2,171,000	1,500,000
033	Land Development Charges			2,000,000	1,822,000	2,000,000
A03988	Purchase of Livestock veccine/Medicine			31,000,000	37,902,000	15,000,000
A03998	Purchase of Dewormers for Preventive Therapy					20,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>88,838,000</u>	<u>66,768,000</u>	<u>10,007,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A041	TOTAL PENSION			<u>88,838,000</u>	<u>66,768,000</u>	<u>10,007,000</u>
A04102	Commutated Value of Pension-Civil			10,503,000	2,585,000	3,000
A04110	Payment of Pension			70,000,000	44,465,000	4,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			8,335,000	19,718,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,870,000</u>	<u>5,400,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,870,000</u>	<u>5,400,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>13,870,000</u>	<u>5,400,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			13,870,000	5,400,000	15,000,000
A09	TOTAL PHYSICAL ASSETS			<u>513,000</u>	<u>397,000</u>	<u>855,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>183,000</u>	<u>138,000</u>	<u>205,000</u>
A09201	Hardware			150,000	128,000	150,000
A09202	Software			8,000		30,000
A09203	I.T. Equipment			25,000	10,000	25,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>21,000</u>	<u>50,000</u>
A09601	Plant and Machinery			50,000	21,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>68,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			80,000	68,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>170,000</u>	<u>500,000</u>
A09801	Livestock			200,000	170,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,812,000</u>	<u>38,476,000</u>	<u>25,300,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4214	Breeding Operations-Government Farms					
A130	TOTAL TRANSPORT			<u>16,000,000</u>	<u>15,534,000</u>	<u>10,000,000</u>
A13001	Transport			16,000,000	15,534,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000,000</u>	<u>15,149,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment			16,000,000	15,149,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture			1,500,000	1,425,000	1,500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>5,250,000</u>	<u>2,500,000</u>
A13301	Office Buildings			<u>2,500,000</u>	<u>2,175,000</u>	<u>1,000,000</u>
001	Office Buildings			2,500,000	2,175,000	1,000,000
A13304	Structures			1,500,000	1,325,000	500,000
A13370	Others			<u>2,000,000</u>	<u>1,750,000</u>	<u>1,000,000</u>
001	Others			2,000,000	1,750,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,312,000</u>	<u>1,118,000</u>	<u>1,300,000</u>
A13701	Hardware			800,000	680,000	1,000,000
A13702	Software			307,000	263,000	200,000
A13703	I.T. Equipment			205,000	175,000	100,000
Breeding Operations-Government Farms				2,048,452,000	1,841,306,000	1,924,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4215	Provincial Schemes (Farms)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,965,000</u>	<u>7,165,000</u>	<u>8,359,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>3,926,000</u>	<u>3,165,000</u>	<u>3,898,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,926,000</u>	<u>3,165,000</u>	<u>3,898,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,926,000</u>	<u>3,165,000</u>	<u>3,898,000</u>
J019-M	Junior Clerk	(BPS-11)	1	1	264,000		269,000
M131-M	Milk Recorder	(BPS-11)	1	1	233,000		224,000
E042-M	Electrician-Cum-Mechanic	(BPS-06)	1	1	447,000		441,000
M193-M	Muqadam	(BPS-06)	1	1	195,000		188,000
G027-M	Gawala	(BPS-05)	1	1	431,000		423,000
G038-M	Generator Driver	(BPS-05)	1	1	188,000		181,000
T065-M	Tractor Driver	(BPS-05)	2	2	403,000		431,000
M019-M	Mali	(BPS-04)	1	1	363,000		357,000
A304-M	Attendant	(BPS-03)		1			261,000
S236-M	Store Attendant	(BPS-03)		1			289,000
T098-M	Tubewell Driver	(BPS-03)	1	1	259,000		256,000
A304-M	Attendant	(BPS-02)	1		263,000		
G027-M	Gawala	(BPS-02)		2			421,000
S236-M	Store Attendant	(BPS-02)	1		293,000		
G027-M	Gawala	(BPS-01)	3	1	587,000		157,000
A012	TOTAL ALLOWANCES				<u>3,039,000</u>	<u>4,000,000</u>	<u>4,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,423,000</u>	<u>3,382,000</u>	<u>3,797,000</u>
A01202	House Rent Allowance				182,000	123,000	185,000
A01203	Conveyance Allowance				293,000	256,000	345,000
A01217	Medical Allowance				216,000	198,000	260,000
A0121N	Personal Allowance					12,000	12,000
A0124H	Special Allowance-2021				376,000	335,000	475,000
A0124R	Ad-Hoc Relief Allowance 2022				317,000	297,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4215	Provincial Schemes (Farms)					
A0124T	Special Allowance - 2022			317,000	297,000	381,000
A0124X	Adhoc Relief Allowance 2023			722,000	1,073,000	1,278,000
A0125E	Adhoc Relief Allowance 2024				791,000	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>616,000</u>	<u>618,000</u>	<u>664,000</u>
A01273	Honoraria			<u>121,000</u>	<u>133,000</u>	<u>173,000</u>
000	Honoraria			121,000	133,000	173,000
A01274	Medical Charges			10,000		10,000
A01277	Contingent Paid Staff			485,000	485,000	481,000
A03	TOTAL OPERATING EXPENSES			<u>6,917,000</u>	<u>6,039,000</u>	<u>7,911,000</u>
A033	TOTAL UTILITIES			<u>481,000</u>	<u>490,000</u>	<u>1,220,000</u>
A03303	Electricity			<u>481,000</u>	<u>490,000</u>	<u>1,220,000</u>
001	Electricity			481,000	490,000	1,220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,186,000</u>	<u>1,079,000</u>	<u>1,391,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>213,000</u>	<u>393,000</u>
001	Travelling Allowance			250,000	213,000	393,000
A03807	P.O.L Charges			936,000	866,000	998,000
A039	TOTAL GENERAL			<u>5,250,000</u>	<u>4,470,000</u>	<u>5,300,000</u>
A03970	Others			<u>5,250,000</u>	<u>4,470,000</u>	<u>5,300,000</u>
001	Others			250,000	220,000	300,000
011	Feeding Charges			5,000,000	4,250,000	5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>		<u>2,500,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4215	Provincial Schemes (Farms)					
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		<u>2,500,000</u>
A05216	Fin. Assis. to the families of			<u>2,500,000</u>		<u>2,500,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>754,000</u>	<u>680,000</u>	<u>772,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			300,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>364,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	364,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>27,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			33,000	27,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>16,000</u>	<u>32,000</u>
A13701	Hardware			12,000	9,000	18,000
A13702	Software			9,000	7,000	14,000
Provincial Schemes (Farms)				17,137,000	13,884,000	19,543,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>574,305,000</u>	<u>523,399,000</u>	<u>598,156,000</u>
A011	TOTAL PAY		<u>941</u>	<u>943</u>	<u>343,251,000</u>	<u>249,403,000</u>	<u>303,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>	<u>82</u>	<u>79,091,000</u>	<u>51,448,000</u>	<u>73,316,000</u>
A01101	Total Basic Pay of Officers		<u>82</u>	<u>82</u>	<u>77,533,000</u>	<u>45,861,000</u>	<u>71,559,000</u>
D110-M	Director General (BPS-20)		1	1	2,144,000		2,266,000
A020-M	Additional Director (BPS-19)		1	1	2,173,000		2,091,000
A881-M	Additional Director Monitoring & Evaluation (BPS-19)		1	1	2,173,000		1,411,000
O087-M	Officer Incharge/Estate Officer / Additional Princ (BPS-19)		1	1	1,086,000		2,061,000
O101-M	OSD Deceased (BPS-19)		1	1	1,956,000		1,935,000
S683-M	Superintendent Farm / Additional Principal Veterin (BPS-19)		6	6	10,199,000		9,014,000
A046-M	Agricultural Officer (BPS-18)		1	1	1,705,000		1,641,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)		2	2	1,885,000		1,421,000
L167-F	Livestock Officer / Senior Veterinary Officer (BPS-18)		1	1	1,735,000		932,000
L167-M	Livestock Officer / Senior Veterinary Officer (BPS-18)		6	6	8,048,000		6,544,000
M030-M	Manager Farm (BPS-18)		8	8	7,130,000		7,202,000
S124-M	Senior Veterinary Officer (BPS-18)		1	1	1,377,000		685,000
A032-M	Administrative Officer (BPS-17)		1	1	565,000		544,000
A046-M	Agricultural Officer (BPS-17)		2	2	1,171,000		1,133,000
C217-M	Crop Husbandry Officer (BPS-17)		2	2	1,130,000		1,088,000
P076-M	Planning Officer (BPS-17)		1	1	565,000		544,000
S211-M	Statistical Officer (BPS-17)		1	1	893,000		899,000
S282-M	Superintendent (BPS-17)		6	6	4,702,000		4,363,000
V015-F	Veterinary Officer (BPS-17)		1	1	893,000		899,000
V015-M	Veterinary Officer (BPS-17)		22	22	15,347,000		15,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
A097-M	Assistant	(BPS-16)	14	14	9,002,000		8,712,000
H024-M	Head Clerk	(BPS-16)	1	1	759,000		340,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	895,000		317,000
A01102	Personal pay				1,526,000	5,544,000	1,695,000
A01105	Qualification Pay				32,000	43,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>859</u>	<u>861</u>	<u>264,160,000</u>	<u>197,955,000</u>	<u>229,837,000</u>
A01151	Total Basic Pay of Other Staff		<u>859</u>	<u>861</u>	<u>264,013,000</u>	<u>197,859,000</u>	<u>229,176,000</u>
A334-M	Accountant	(BPS-15)	8	8	3,554,000		3,050,000
C204-M	Cost Assistant	(BPS-15)	1	1	372,000		381,000
S207-M	Statistical Assistant	(BPS-15)	1	1	776,000		770,000
S216-M	Stenographer	(BPS-15)	1	1	895,000		291,000
B029-M	Bill Clerk	(BPS-14)	1	1	575,000		574,000
C040-M	Cashier	(BPS-14)	2	2	858,000		846,000
O101-M	OSD Deceased	(BPS-14)	1	2	700,000		1,127,000
S078-F	Senior Clerk	(BPS-14)	2	2	690,000		806,000
S078-M	Senior Clerk	(BPS-14)	17	17	8,039,000		7,698,000
S250-M	Store Keeper	(BPS-14)	6	6	2,803,000		2,797,000
S292-M	Supervisor	(BPS-13)	1	1	752,000		741,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	13	12	8,395,000		7,556,000
A907-M	Assistant Livestock Supervisor	(BPS-12)		2			1,335,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		1			733,000
C169-M	Computer Clerk	(BPS-11)	1		233,000		
C173-M	Computer Operator	(BPS-11)		1			224,000
J019-F	Junior Clerk	(BPS-11)	3	3	809,000		824,000
J019-M	Junior Clerk	(BPS-11)	24	24	7,289,000		6,682,000
L012-M	Laboratory Technician	(BPS-11)	4	3	1,539,000		749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
L157-M	Livestock Supervisor	(BPS-11)	9	7	2,885,000		1,570,000
M131-M	Milk Recorder	(BPS-11)	6	6	1,854,000		1,845,000
O101-F	OSD Deceased	(BPS-11)	1	1	374,000		721,000
O101-M	OSD Deceased	(BPS-11)	2	2	702,000		706,000
S017-M	Salesman	(BPS-11)	3	3	762,000		749,000
S292-M	Supervisor	(BPS-11)	7	7	2,998,000		2,947,000
T113-M	Typist	(BPS-11)	1	1	249,000		254,000
V013-M	Veterinary Assistant	(BPS-10)	1	1	411,000		409,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	270,000		353,000
O101-M	OSD Deceased	(BPS-09)	1		623,000		
V014-M	Veterinary Compounder	(BPS-09)	5	5	1,159,000		1,130,000
V024-M	Veterinary Assistant	(BPS-09)	23	24	7,484,000		6,547,000
B042-M	Blacksmith	(BPS-08)	1	1	582,000		553,000
D186-M	Driver	(BPS-08)	1		366,000		
E034-M	Electrician	(BPS-08)	1	1	504,000		560,000
F026-M	Field Assistant	(BPS-08)	1	1	534,000		526,000
T119-M	Tractor Driver/Driver	(BPS-08)	1	1	570,000		549,000
F026-M	Field Assistant	(BPS-07)	5	5	1,829,000		1,813,000
S292-M	Supervisor	(BPS-07)	1	1	236,000		237,000
T065-M	Tractor Driver	(BPS-07)	2	2	888,000		883,000
T119-M	Tractor Driver/Driver	(BPS-07)	1	1	431,000		425,000
V008-M	Vehicle Driver	(BPS-07)	1	1	497,000		489,000
C027-M	Carpenter	(BPS-06)	2	2	687,000		656,000
D186-M	Driver	(BPS-06)	1	1	195,000		188,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	4	4	846,000		823,000
E034-M	Electrician	(BPS-06)	2	2	672,000		666,000
F026-M	Field Assistant	(BPS-06)	8	8	1,908,000		1,928,000
M065-M	Mechanic	(BPS-06)	5	5	1,531,000		1,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
O101-M	OSD Deceased	(BPS-06)	1	1	457,000		449,000
P095-M	Plumber	(BPS-06)		1			331,000
T065-M	Tractor Driver	(BPS-06)	3	3	1,049,000		1,039,000
T100-M	Tubewell Mechanic	(BPS-06)	1	1	196,000		188,000
T119-M	Tractor Driver/Driver	(BPS-06)	4	4	1,344,000		1,333,000
B019-M	Beldar	(BPS-05)	10	5	3,915,000		2,117,000
B042-M	Blacksmith	(BPS-05)	4	4	995,000		992,000
C027-M	Carpenter	(BPS-05)	1	1	242,000		242,000
C389-M	Cattle Attendant	(BPS-05)	5	3	2,164,000		1,254,000
D186-M	Driver	(BPS-05)	3	4	835,000		897,000
E034-M	Electrician	(BPS-05)	2	2	412,000		405,000
F033-M	Field Man	(BPS-05)	4	3	1,787,000		1,305,000
F161-M	Farm Guard	(BPS-05)	1		166,000		
G027-M	Gawala	(BPS-05)	4	2	1,742,000		847,000
M019-M	Mali	(BPS-05)	1	1	359,000		363,000
M048-M	Mason	(BPS-05)	2	2	467,000		457,000
M065-M	Mechanic	(BPS-05)	3	3	591,000		577,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,688,000		1,659,000
O101-M	OSD Deceased	(BPS-05)	1	1	440,000		432,000
P095-M	Plumber	(BPS-05)	1		324,000		
S151-M	Shepherd	(BPS-05)	7	4	3,062,000		1,711,000
S311-M	Sanitary Worker	(BPS-05)	3	1	1,284,000		398,000
T065-M	Tractor Driver	(BPS-05)	44	44	9,563,000		9,605,000
T098-M	Tubewell Driver	(BPS-05)	1	2	395,000		786,000
T101-M	Tubewell Operator	(BPS-05)	3	2	852,000		379,000
V008-M	Vehicle Driver	(BPS-05)	7	7	1,930,000		1,885,000
A304-M	Attendant	(BPS-04)	1		355,000		
B019-M	Beldar	(BPS-04)	17	15	6,441,000		5,548,000
B092-M	Bull Man	(BPS-04)	5	5	1,934,000		1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
C112-M	Chowkidar	(BPS-04)	2	2	1,089,000		730,000
C389-M	Cattle Attendant	(BPS-04)	6	6	2,170,000		2,135,000
F033-M	Field Man	(BPS-04)	10	9	3,741,000		3,313,000
F066-M	Fodder Cutter	(BPS-04)	1	1	379,000		372,000
F161-M	Farm Guard	(BPS-04)	2	3	805,000		403,000
G027-M	Gawala	(BPS-04)	2	3	766,000		1,132,000
N006-M	Naib Qasid	(BPS-04)	2	3	797,000		1,140,000
O101-M	OSD Deceased	(BPS-04)	2	2	782,000		767,000
P094-M	Ploughmen	(BPS-04)	2	2	758,000		745,000
S151-M	Shepherd	(BPS-04)	4	3	1,105,000		1,079,000
S236-M	Store Attendant	(BPS-04)	1	1	387,000		380,000
T098-M	Tubewell Driver	(BPS-04)	4	2	1,121,000		326,000
T101-M	Tubewell Operator	(BPS-04)	1	1	347,000		342,000
B019-M	Beldar	(BPS-03)	18	17	5,811,000		5,411,000
C112-M	Chowkidar	(BPS-03)	2	2	663,000		652,000
C389-M	Cattle Attendant	(BPS-03)	1	1	328,000		322,000
F033-M	Field Man	(BPS-03)	9	9	3,031,000		2,978,000
F066-M	Fodder Cutter	(BPS-03)	4	4	1,292,000		1,244,000
F161-M	Farm Guard	(BPS-03)	3	3	964,000		948,000
G027-M	Gawala	(BPS-03)	6	3	2,054,000		962,000
M019-M	Mali	(BPS-03)	2	2	614,000		604,000
N006-M	Naib Qasid	(BPS-03)	2	3	642,000		908,000
O101-M	OSD Deceased	(BPS-03)	3	3	1,029,000		1,085,000
P094-M	Ploughmen	(BPS-03)	3	3	971,000		955,000
S151-M	Shepherd	(BPS-03)	6	6	1,977,000		1,943,000
S311-M	Sanitary Worker	(BPS-03)	2	2	657,000		646,000
T098-M	Tubewell Driver	(BPS-03)	3	5	755,000		1,219,000
T101-M	Tubewell Operator	(BPS-03)	8	8	2,236,000		2,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
A304-M	Attendant	(BPS-02)	2	2	615,000		604,000
B019-M	Beldar	(BPS-02)	31	32	7,694,000		7,828,000
C037-M	Cartman	(BPS-02)	3	3	749,000		738,000
C112-M	Chowkidar	(BPS-02)	4	4	993,000		1,003,000
C130-M	Cleaner	(BPS-02)	2	2	427,000		423,000
C389-M	Cattle Attendant	(BPS-02)	15	14	3,793,000		3,480,000
D003-M	Daftri	(BPS-02)	1	1	187,000		163,000
F033-M	Field Man	(BPS-02)	10	10	2,528,000		2,489,000
F065-M	Fodder Chaffer	(BPS-02)	2	2	504,000		495,000
F066-M	Fodder Cutter	(BPS-02)	8	8	2,061,000		1,947,000
F161-M	Farm Guard	(BPS-02)	2	2	489,000		507,000
G027-M	Gawala	(BPS-02)	4	4	1,077,000		1,059,000
G054-M	Greaser	(BPS-02)	2	2	391,000		388,000
H035-M	Head Gawala	(BPS-02)	1	1	252,000		247,000
K011-M	Khalasi	(BPS-02)		1			219,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,252,000		1,176,000
O101-M	OSD Deceased	(BPS-02)	2	3	721,000		955,000
P094-M	Ploughmen	(BPS-02)	8	8	2,054,000		2,022,000
S151-M	Shepherd	(BPS-02)	13	13	3,306,000		3,256,000
S311-M	Sanitary Worker	(BPS-02)	4	4	996,000		982,000
T098-M	Tubewell Driver	(BPS-02)	3	2	649,000		326,000
T101-M	Tubewell Operator	(BPS-02)	18	19	25,900,000		3,987,000
A304-M	Attendant	(BPS-01)	13	13	2,483,000		2,261,000
B019-M	Beldar	(BPS-01)	80	87	16,020,000		16,775,000
B092-M	Bull Man	(BPS-01)	2	2	455,000		388,000
C037-M	Cartman	(BPS-01)	1	1	191,000		190,000
C112-M	Chowkidar	(BPS-01)	21	21	4,102,000		4,057,000
C389-M	Cattle Attendant	(BPS-01)	34	37	6,386,000		6,717,000
F033-M	Field Man	(BPS-01)	18	20	3,693,000		3,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
F065-M	Fodder Chaffer	(BPS-01)	6	6	1,066,000		1,040,000
F066-M	Fodder Cutter	(BPS-01)	20	20	3,905,000		3,823,000
F080-M	Forest Guard	(BPS-01)	2	2	331,000		319,000
F161-M	Farm Guard	(BPS-01)	10	10	1,945,000		1,941,000
G027-M	Gawala	(BPS-01)	12	16	2,137,000		2,709,000
K011-M	Khalasi	(BPS-01)	1		217,000		
L006-M	Laboratory Attendant	(BPS-01)	4	4	771,000		767,000
N006-F	Naib Qasid	(BPS-01)	1	1	532,000		199,000
N006-M	Naib Qasid	(BPS-01)	9	7	1,630,000		1,291,000
O101-M	OSD Deceased	(BPS-01)	1	2	248,000		457,000
P094-M	Ploughmen	(BPS-01)	10	10	1,832,000		1,803,000
S151-M	Shepherd	(BPS-01)	22	26	3,958,000		4,524,000
S236-M	Store Attendant	(BPS-01)	2	3	357,000		533,000
S240-M	Store Coolie	(BPS-01)	1	1	222,000		219,000
S311-F	Sanitary Worker	(BPS-01)	2	2	403,000		398,000
S311-M	Sanitary Worker	(BPS-01)	10	12	1,905,000		2,226,000
A01152	Personal pay				147,000	96,000	613,000
A01155	Qualification Pay						48,000
A012	TOTAL ALLOWANCES				<u>231,054,000</u>	<u>273,996,000</u>	<u>295,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>218,854,000</u>	<u>260,017,000</u>	<u>281,225,000</u>
A01201	Senior Post Allowance					11,000	14,000
A01202	House Rent Allowance				15,798,000	12,439,000	16,672,000
A01203	Conveyance Allowance				20,601,000	16,593,000	21,418,000
A01207	Washing Allowance				15,000	15,000	25,000
A0120D	Integrated Allowance				666,000	555,000	693,000
A0120Q	Fixed Daily Allowance				1,002,000	870,000	988,000
A01211	Hill Allowance				408,000	282,000	387,000
A01216	Qualification Allowance				600,000	893,000	995,000
A01217	Medical Allowance				16,243,000	13,216,000	16,482,000
A0121N	Personal Allowance				4,102,000	3,787,000	3,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
A01224	Entertainment Allowance			30,000	33,000	47,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,632,000	1,750,000	1,640,000
A0123F	Civil Secretariat Allowance @50%				20,000	
A0124H	Special Allowance-2021			27,108,000	23,819,000	31,768,000
A0124R	Ad-Hoc Relief Allowance 2022			28,219,000	22,904,000	24,062,000
A0124T	Special Allowance - 2022			28,180,000	22,624,000	28,084,000
A0124X	Adhoc Relief Allowance 2023			73,000,000	80,931,000	84,699,000
A0125E	Adhoc Relief Allowance 2024				59,220,000	48,125,000
A01270	Others			<u>1,250,000</u>	<u>55,000</u>	<u>1,444,000</u>
001	Others			50,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	55,000	1,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,200,000</u>	<u>13,979,000</u>	<u>13,778,000</u>
A01273	Honoraria			<u>8,000,000</u>	<u>11,010,000</u>	<u>9,625,000</u>
000	Honoraria			8,000,000	11,010,000	9,625,000
A01274	Medical Charges					96,000
A01277	Contingent Paid Staff			4,200,000	2,968,000	4,047,000
A01278	Leave Salary					10,000
A01299	Others				<u>1,000</u>	
001	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>365,298,000</u>	<u>326,844,000</u>	<u>343,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>366,000</u>	<u>700,000</u>
A03201	Postage and Telegraph			150,000	128,000	200,000
A03202	Telephone and Trunk Call			50,000	43,000	200,000
A03204	Electronic Communication			100,000	195,000	300,000
A033	TOTAL UTILITIES			<u>48,662,000</u>	<u>48,257,000</u>	<u>66,650,000</u>
A03301	Gas			200,000	1,211,000	1,000,000
A03302	Water			100,000	107,000	100,000
A03303	Electricity			<u>48,000,000</u>	<u>46,606,000</u>	<u>65,000,000</u>
001	Electricity			48,000,000	46,606,000	65,000,000
A03304	Hot and Cold Weather Charges			212,000	172,000	300,000
A03305	POL for Generator				100,000	100,000
A03370	Others			150,000	61,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
A034	TOTAL OCCUPANCY COSTS			<u>3,500,000</u>	<u>2,975,000</u>	<u>2,000,000</u>
A03407	Rates and Taxes			3,500,000	2,975,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,850,000</u>	<u>88,703,000</u>	<u>102,851,000</u>
A03805	Travelling Allowance			<u>7,500,000</u>	<u>6,375,000</u>	<u>7,500,000</u>
001	Travelling Allowance			7,500,000	6,375,000	7,500,000
A03806	Transportation of Goods			350,000	298,000	350,000
A03807	P.O.L Charges			95,000,000	82,030,000	95,000,000
A03826	Transportation of Goods					1,000
A039	TOTAL GENERAL			<u>209,986,000</u>	<u>186,543,000</u>	<u>170,970,000</u>
A03901	Stationery			1,000,000	1,360,000	1,000,000
A03902	Printing and Publication			<u>350,000</u>	<u>332,000</u>	<u>600,000</u>
001	Printing and Publications			350,000	332,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	21,000	50,000
A03905	Newspapers Periodicals and Books			<u>75,000</u>	<u>64,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			75,000	64,000	50,000
A03906	Uniforms and Protective Clothing			430,000	366,000	500,000
A03907	Advertising & Publicity					<u>134,000</u>
001	Advertising & Publicity					134,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	81,000	200,000
A03919	Payments to Others for Service Rendered			<u>1,200,000</u>	<u>935,000</u>	<u>1,500,000</u>
001	Payments to Others for Service Rendered			1,200,000	935,000	1,500,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>709,000</u>	<u>600,000</u>
001	Cost of Other Stores					600,000
A03955	Computer Stationary			414,000	411,000	500,000
A03970	Others			<u>205,667,000</u>	<u>182,264,000</u>	<u>165,836,000</u>
001	Others			2,000,000	1,890,000	2,000,000
011	Feeding Charges			125,000,000	109,848,000	100,000,000
015	Medicine Chemical Instruments Straw Sheath			6,500,000	6,215,000	8,336,000
025	Cost of Seeds			19,762,000	17,258,000	15,000,000
026	Rops and Chains			705,000	549,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
027	Other Petty Stores			2,000,000	1,824,000	1,500,000
028	Fertilizers			45,000,000	40,079,000	35,000,000
031	Smithy and Store Articles			2,050,000	1,882,000	1,500,000
033	Land Development Charges			2,650,000	2,719,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,186,000</u>	<u>8,661,000</u>	<u>4,968,000</u>
A041	TOTAL PENSION			<u>10,186,000</u>	<u>8,661,000</u>	<u>4,968,000</u>
A04114	Superannuation Encashment Of L.P.R			10,186,000	8,661,000	4,968,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>5,900,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>5,900,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>5,900,000</u>	<u>20,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	5,900,000	20,000,000
A06	TOTAL TRANSFERS			<u>2,000</u>		<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06470	Others			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,380,000</u>	<u>1,106,000</u>	<u>880,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>880,000</u>	<u>681,000</u>	<u>480,000</u>
A09201	Hardware			450,000	362,000	100,000
A09202	Software			130,000	94,000	130,000
A09203	I.T. Equipment			300,000	225,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09601	Plant and Machinery			100,000	85,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>170,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	170,000	100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A09801	Livestock			200,000	170,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,800,000</u>	<u>24,995,000</u>	<u>18,150,000</u>
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>9,095,000</u>	<u>6,000,000</u>
A13001	Transport			10,000,000	9,095,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000,000</u>	<u>13,518,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment			14,000,000	13,518,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>468,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			550,000	468,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,850,000</u>	<u>1,573,000</u>	<u>1,300,000</u>
A13301	Office Buildings			<u>1,500,000</u>	<u>1,275,000</u>	<u>1,000,000</u>
001	Office Buildings			1,500,000	1,275,000	1,000,000
A13304	Structures			100,000	85,000	100,000
A13370	Others			<u>250,000</u>	<u>213,000</u>	<u>200,000</u>
001	Others			250,000	213,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4392	Breeding Operation Government Farms(DLF)					
A137	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>341,000</u>	<u>350,000</u>
A13701	Hardware			150,000	128,000	150,000
A13702	Software			100,000	85,000	100,000
A13703	I.T. Equipment			150,000	128,000	100,000
Breeding Operation Government Farms(DLF)				997,971,000	890,905,000	985,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4393	Provincial Schemes (Extension)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,774,000</u>	<u>54,274,000</u>	<u>76,291,000</u>
A011	TOTAL PAY		<u>91</u>	<u>92</u>	<u>47,056,000</u>	<u>26,507,000</u>	<u>38,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>33,743,000</u>	<u>20,005,000</u>	<u>24,409,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>33,618,000</u>	<u>20,005,000</u>	<u>24,409,000</u>
D100-M	Director (BPS-20)		1	1	6,425,000		1,045,000
P133-M	Principal (BPS-19)		1	1	2,065,000		814,000
S088-M	Senior Instructor (BPS-18)		4	4	5,231,000		3,776,000
E092-M	Extension Worker (BPS-17)		2	2	2,033,000		1,167,000
I032-F	Instructor (BPS-17)		4	3	6,703,000		2,855,000
I032-M	Instructor (BPS-17)		12	13	7,427,000		11,127,000
A097-M	Assistant (BPS-16)		5	5	3,001,000		2,945,000
S114-M	Senior Scale Stenographer (BPS-16)		2	2	733,000		680,000
A01102	Personal pay				125,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>61</u>	<u>13,313,000</u>	<u>6,502,000</u>	<u>14,051,000</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>61</u>	<u>13,313,000</u>	<u>6,502,000</u>	<u>14,051,000</u>
A334-M	Accountant (BPS-15)		1	1	264,000		242,000
S078-M	Senior Clerk (BPS-14)		4	4	1,736,000		1,691,000
C173-M	Computer Operator (BPS-12)		3	3	744,000		716,000
L012-M	Laboratory Technician (BPS-11)		5	5	1,254,000		1,215,000
H141-M	Hostel Warden (BPS-08)		1	1	213,000		202,000
O028-M	Operator (BPS-06)		1	1	467,000		805,000
O101-M	OSD Deceased (BPS-06)			1			458,000
A304-M	Attendant (BPS-05)		1	1	440,000		432,000
D186-M	Driver (BPS-05)		5	5	900,000		927,000
E034-M	Electrician (BPS-05)		3	3	600,000		577,000
C193-M	Cook (BPS-04)		1	1	379,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4393	Provincial Schemes (Extension)						
A304-M	Attendant	(BPS-03)	1	1	314,000		309,000
M019-M	Mali	(BPS-02)	1	1	269,000		265,000
A304-M	Attendant	(BPS-01)	2	2	463,000		456,000
C112-M	Chowkidar	(BPS-01)	9	9	1,677,000		1,662,000
C193-M	Cook	(BPS-01)	3	3	451,000		480,000
C389-M	Cattle Attendant	(BPS-01)	5	5	645,000		797,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	332,000		321,000
M019-M	Mali	(BPS-01)	2	2	332,000		344,000
N006-M	Naib Qasid	(BPS-01)	3	3	643,000		625,000
S311-F	Sanitary Worker	(BPS-01)	1	1	186,000		184,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,004,000		971,000
A012	TOTAL ALLOWANCES				<u>29,718,000</u>	<u>27,767,000</u>	<u>37,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,868,000</u>	<u>25,989,000</u>	<u>35,489,000</u>
A01201	Senior Post Allowance				15,000	4,000	14,000
A01202	House Rent Allowance				2,045,000	989,000	1,999,000
A01203	Conveyance Allowance				2,847,000	1,395,000	2,766,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				119,000	44,000	115,000
A01216	Qualification Allowance				300,000	415,000	404,000
A01217	Medical Allowance				1,676,000	848,000	1,705,000
A0121N	Personal Allowance				92,000	71,000	71,000
A01224	Entertainment Allowance				12,000	8,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	69,000
A0124H	Special Allowance-2021				4,473,000	2,833,000	4,754,000
A0124R	Ad-Hoc Relief Allowance 2022				3,893,000	2,787,000	3,865,000
A0124T	Special Allowance - 2022				3,820,000	2,741,000	3,865,000
A0124X	Adhoc Relief Allowance 2023				8,000,000	7,524,000	11,515,000
A0125E	Adhoc Relief Allowance 2024					6,256,000	3,850,000
A01270	Others				<u>500,000</u>		<u>481,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				500,000		481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,850,000</u>	<u>1,778,000</u>	<u>2,342,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4393	Provincial Schemes (Extension)					
A01273	Honoraria			<u>1,500,000</u>	<u>1,094,000</u>	<u>1,588,000</u>
000	Honoraria			1,500,000	1,094,000	1,588,000
A01274	Medical Charges				225,000	96,000
A01277	Contingent Paid Staff			350,000	459,000	658,000
A03	TOTAL OPERATING EXPENSES			<u>16,497,000</u>	<u>15,195,000</u>	<u>16,710,000</u>
A032	TOTAL COMMUNICATIONS			<u>326,000</u>	<u>151,000</u>	<u>260,000</u>
A03201	Postage and Telegraph			54,000	47,000	50,000
A03202	Telephone and Trunk Call			162,000	60,000	100,000
A03204	Electronic Communication			100,000	44,000	100,000
A03270	Others			10,000		10,000
A033	TOTAL UTILITIES			<u>6,984,000</u>	<u>6,941,000</u>	<u>6,976,000</u>
A03301	Gas			220,000	743,000	400,000
A03303	Electricity			<u>6,259,000</u>	<u>5,637,000</u>	<u>5,860,000</u>
001	Electricity			6,259,000	5,637,000	5,860,000
A03304	Hot and Cold Weather Charges			105,000	90,000	150,000
A03305	POL for Generator			400,000	471,000	566,000
A034	TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>34,000</u>	<u>16,000</u>
A03407	Rates and Taxes			38,000	34,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,372,000</u>	<u>3,870,000</u>	<u>4,639,000</u>
A03801	Training - domestic			<u>150,000</u>	<u>128,000</u>	<u>150,000</u>
001	Training - domestic			150,000	128,000	150,000
A03805	Travelling Allowance			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	Travelling Allowance			2,000,000	1,700,000	2,000,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			2,212,000	2,042,000	2,479,000
A039	TOTAL GENERAL			<u>4,777,000</u>	<u>4,199,000</u>	<u>4,819,000</u>
A03901	Stationery			500,000	469,000	500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4393	Provincial Schemes (Extension)					
A03902	Printing and Publication			<u>260,000</u>	<u>234,000</u>	<u>200,000</u>
001	Printing and Publications			260,000	234,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	85,000	100,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			<u>64,000</u>	<u>50,000</u>	<u>94,000</u>
001	News Papers, Periodicals & Books			64,000	50,000	94,000
A03906	Uniforms and Protective Clothing			35,000	30,000	40,000
A03907	Advertising & Publicity					<u>14,000</u>
001	Advertising & Publicity					14,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03919	Payments to Others for Service Rendered					<u>40,000</u>
001	Payments to Others for Service Rendered					40,000
A03927	Purchase of drug and medicines			<u>100,000</u>		<u>50,000</u>
001	Purchase of drug and medicines			100,000		50,000
A03936	Foreign/Inland Training Course Fee			<u>5,000</u>		<u>5,000</u>
001	Foreign Training			5,000		5,000
A03942	Cost of Other Stores			<u>340,000</u>	<u>318,000</u>	<u>250,000</u>
001	Cost of Other Stores					250,000
A03955	Computer Stationary			100,000	105,000	100,000
A03970	Others			<u>3,173,000</u>	<u>2,823,000</u>	<u>3,325,000</u>
001	Others			800,000	712,000	1,000,000
004	Medicines for inmates and patients			10,000	5,000	10,000
011	Feeding Charges			1,993,000	1,753,000	2,000,000
015	Medicine Chemical Instruments Straw Sheath			50,000	50,000	50,000
017	Cost of Chemical / Glassware			50,000	48,000	35,000
025	Cost of Seeds			100,000	92,000	100,000
026	Rops and Chains					50,000
027	Other Petty Stores			100,000	94,000	30,000
031	Smithy and Store Articles			70,000	69,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,770,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,770,000</u>	<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			2,200,000	1,770,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4393	Provincial Schemes (Extension)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>2,860,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>2,860,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>2,860,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	2,860,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>478,000</u>	<u>353,000</u>	<u>650,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>228,000</u>	<u>168,000</u>	<u>350,000</u>
A09201	Hardware			100,000	65,000	200,000
A09202	Software			28,000	18,000	50,000
A09203	I.T. Equipment			100,000	85,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			150,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>85,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			100,000	85,000	200,000
A12	TOTAL CIVIL WORKS			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>60,000</u>	<u>51,000</u>	<u>60,000</u>
A12404	Structures			50,000	43,000	50,000
A12470	Others			10,000	8,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,841,000</u>	<u>1,956,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT			<u>761,000</u>	<u>804,000</u>	<u>500,000</u>
A13001	Transport			761,000	804,000	500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4393	Provincial Schemes (Extension)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>657,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			500,000	657,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>170,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			200,000	170,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>222,000</u>	<u>300,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001	Office Buildings			200,000	170,000	200,000
A13304	Structures			50,000	43,000	50,000
A13370	Others			<u>10,000</u>	<u>9,000</u>	<u>50,000</u>
001	Others			10,000	9,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>103,000</u>	<u>150,000</u>
A13701	Hardware			50,000	43,000	50,000
A13702	Software			50,000	43,000	50,000
A13703	I.T. Equipment			20,000	17,000	50,000
Provincial Schemes (Extension)				101,050,000	76,459,000	100,462,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>210,115,000</u>	<u>195,035,000</u>	<u>233,192,000</u>
A011	TOTAL PAY		<u>252</u>	<u>253</u>	<u>120,686,000</u>	<u>100,933,000</u>	<u>115,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>48</u>	<u>61,381,000</u>	<u>50,648,000</u>	<u>56,732,000</u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>47</u>	<u>60,521,000</u>	<u>35,409,000</u>	<u>45,104,000</u>
J012-M	Judge (Special)		1		5,438,000		
D100-M	Director (BPS-20)		1	1	2,268,000		2,183,000
A256-F	Assistant Research Officer (BPS-19)		2	2	4,183,000		3,106,000
D597-M	Deputy Director / Additional Principal (BPS-19)		4	4	7,355,000		4,596,000
O101-M	OSD Deceased (BPS-19)		1		2,173,000		
R036-M	Registrar (BPS-19)		1	1	1,733,000		846,000
A146-M	Assistant Director (BPS-18)		1	1	712,000		685,000
A725-M	Assistant Information and Publicity Officer / Seni (BPS-18)		1	1	1,735,000		1,915,000
A882-M	Assistant Director (Research) (BPS-18)		1	1	1,172,000		1,178,000
D077-M	Deputy Registrar (BPS-18)		1	1	1,224,000		1,275,000
L066-M	Librarian (BPS-18)		1	1	1,729,000		1,641,000
S124-F	Senior Veterinary Officer (BPS-18)		2	3	2,345,000		3,530,000
S124-M	Senior Veterinary Officer (BPS-18)		3	2	4,284,000		2,208,000
A032-M	Administrative Officer (BPS-17)		1	1	1,385,000		544,000
A146-M	Assistant Director (BPS-17)		1	1	565,000		544,000
L061-M	Legal Advisor (BPS-17)		1	1	427,000		470,000
O101-M	OSD Deceased (BPS-17)		1	1	1,344,000		1,294,000
S066-M	Semen Distribution Officer (BPS-17)		1	1	606,000		583,000
S282-M	Superintendent (BPS-17)		5	5	6,230,000		6,075,000
V015-F	Veterinary Officer (BPS-17)		4	4	4,096,000		2,925,000
V015-M	Veterinary Officer (BPS-17)		3	4	1,817,000		2,885,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
V016-M	Veterinary Officer Health	(BPS-17)	2	2	1,171,000		1,167,000
A032-M	Administrative Officer	(BPS-16)	1	1	565,000		565,000
A097-F	Assistant	(BPS-16)	1	1	542,000		522,000
A097-M	Assistant	(BPS-16)	6	6	3,714,000		3,558,000
O101-M	OSD Deceased	(BPS-16)	1		868,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	840,000		809,000
A01102	Personal pay				842,000	661,000	593,000
A01105	Qualification Pay				18,000		
A01106	Total Pay of contract staff			<u>1</u>		<u>14,578,000</u>	<u>11,035,000</u>
J012-M	Judge	(Special)		1			11,035,000
001	Pay of Contract Staff (Officers)					14,578,000	11,035,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>203</u>	<u>205</u>	<u>59,305,000</u>	<u>50,285,000</u>	<u>59,225,000</u>
A01151	Total Basic Pay of Other Staff		<u>203</u>	<u>205</u>	<u>59,305,000</u>	<u>50,285,000</u>	<u>59,225,000</u>
S216-M	Stenographer	(BPS-15)	3	3	1,806,000		1,783,000
A011-M	Accounts Clerk	(BPS-14)	1	1	429,000		433,000
O101-M	OSD Deceased	(BPS-14)	1	1	658,000		633,000
S078-F	Senior Clerk	(BPS-14)		1			393,000
S078-M	Senior Clerk	(BPS-14)	8	7	3,993,000		2,839,000
S250-M	Store Keeper	(BPS-14)	1	1	283,000		452,000
A000	Contract Staff	(BPS-12)	8		3,807,000		
A095-M	Artist-Cum-Photographer	(BPS-12)	1	1	470,000		469,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	1	1	436,000		436,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		7			5,078,000
L012-M	Laboratory Technician	(BPS-12)	3	3	793,000		714,000
O101-M	OSD Deceased	(BPS-12)		1			733,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,102,000		1,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
L012-M	Laboratory Technician	(BPS-11)	5	6	1,165,000		1,347,000
L157-M	Livestock Supervisor	(BPS-11)	1	1	233,000		224,000
L004-M	Laboratory Assistant	(BPS-10)	1	1	411,000		409,000
V013-M	Veterinary Assistant	(BPS-10)	2	2	821,000		818,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	987,000		1,222,000
O101-M	OSD Deceased	(BPS-09)		1			272,000
V013-M	Veterinary Assistant	(BPS-09)	4	4	974,000		975,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	210,000		202,000
D186-M	Driver	(BPS-07)	1		453,000		
O101-M	OSD Deceased	(BPS-07)	1	1	475,000		457,000
E034-M	Electrician	(BPS-06)	1	1	336,000		333,000
F026-M	Field Assistant	(BPS-06)	1	1	195,000		188,000
L006-M	Laboratory Attendant	(BPS-06)	2	2	914,000		628,000
N006-M	Naib Qasid	(BPS-06)	1	1	457,000		440,000
T065-M	Tractor Driver	(BPS-06)	1	1	326,000		323,000
B092-M	Bull Man	(BPS-05)	1	1	431,000		423,000
C112-M	Chowkidar	(BPS-05)		1			398,000
C389-M	Cattle Attendant	(BPS-05)	3	3	1,293,000		1,269,000
D186-M	Driver	(BPS-05)	14	15	3,470,000		3,609,000
E034-M	Electrician	(BPS-05)	1	1	188,000		181,000
F066-M	Fodder Cutter	(BPS-05)	3	3	1,293,000		1,270,000
H095-M	Hostel Attendant	(BPS-05)	2	2	844,000		845,000
N006-M	Naib Qasid	(BPS-05)	1	2	377,000		831,000
O101-M	OSD Deceased	(BPS-05)	3	3	1,158,000		1,148,000
T065-M	Tractor Driver	(BPS-05)	1	1	228,000		224,000
T101-M	Tubewell Operator	(BPS-05)	2	2	376,000		371,000
B019-M	Beldar	(BPS-04)	5	5	1,776,000		1,747,000
B092-M	Bull Man	(BPS-04)	7	7	2,502,000		2,461,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
C112-M	Chowkidar	(BPS-04)	2	1	765,000		349,000
F066-M	Fodder Cutter	(BPS-04)	5	4	1,784,000		1,398,000
N006-M	Naib Qasid	(BPS-04)	2	1	765,000		342,000
O101-M	OSD Deceased	(BPS-04)	3	3	1,129,000		1,110,000
S311-M	Sanitary Worker	(BPS-04)	1	1	355,000		349,000
C112-M	Chowkidar	(BPS-03)	2	2	657,000		646,000
O101-M	OSD Deceased	(BPS-03)	1	1	391,000		383,000
S311-M	Sanitary Worker	(BPS-03)	1	1	335,000		329,000
B004-M	Bahishti	(BPS-02)	1	1	228,000		214,000
B019-M	Beldar	(BPS-02)	1	1	252,000		248,000
B092-M	Bull Man	(BPS-02)	4	4	1,006,000		991,000
C112-M	Chowkidar	(BPS-02)		1			219,000
C389-M	Cattle Attendant	(BPS-02)	2	2	497,000		490,000
L006-M	Laboratory Attendant	(BPS-02)	1	2	252,000		410,000
M019-M	Mali	(BPS-02)	3	3	732,000		714,000
S311-M	Sanitary Worker	(BPS-02)	5	5	1,247,000		1,227,000
B019-M	Beldar	(BPS-01)	4	4	696,000		690,000
B092-M	Bull Man	(BPS-01)	28	28	5,493,000		5,426,000
C112-M	Chowkidar	(BPS-01)	8	7	1,497,000		1,222,000
C193-M	Cook	(BPS-01)	1	1	186,000		184,000
C389-M	Cattle Attendant	(BPS-01)	7	7	1,288,000		1,265,000
F066-M	Fodder Cutter	(BPS-01)	1	2	181,000		344,000
K011-M	Khalasi	(BPS-01)	1	1	186,000		179,000
L006-M	Laboratory Attendant	(BPS-01)	2	1	362,000		184,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,430,000		1,372,000
S311-M	Sanitary Worker	(BPS-01)	4	4	758,000		359,000
S422-M	Sheep Sharer	(BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>89,429,000</u>	<u>94,102,000</u>	<u>117,235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4516	Provincial Schemes-Director B.I					
A012-1	TOTAL REGULAR ALLOWANCES			<u>84,397,000</u>	<u>89,623,000</u>	<u>110,396,000</u>
A01202	House Rent Allowance			7,624,000	4,412,000	6,194,000
A01203	Conveyance Allowance			7,174,000	5,206,000	6,951,000
A01207	Washing Allowance			23,000	22,000	23,000
A0120D	Integrated Allowance			411,000	281,000	396,000
A0120Q	Fixed Daily Allowance			168,000	144,000	162,000
A01216	Qualification Allowance			914,000	705,000	651,000
A01217	Medical Allowance			5,142,000	3,828,000	4,983,000
A0121J	Transport monetization Allowance			1,151,000		
A0121N	Personal Allowance			1,031,000	972,000	912,000
A01224	Entertainment Allowance			48,000	23,000	41,000
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	288,000	277,000
A01243	Special travelling allowance				125,000	
A0124F	Adhoc Relief Allowance-2021			344,000		
A0124H	Special Allowance-2021			10,923,000	7,995,000	8,831,000
A0124R	Ad-Hoc Relief Allowance 2022			10,903,000	7,926,000	10,009,000
A0124T	Special Allowance - 2022			10,865,000	8,247,000	10,664,000
A0124X	Adhoc Relief Allowance 2023			22,274,000	26,302,000	33,236,000
A01250	Incentive Allowance			4,095,000	3,200,000	6,600,000
A0125E	Adhoc Relief Allowance 2024				19,234,000	19,868,000
A01270	Others			<u>1,019,000</u>	<u>713,000</u>	<u>598,000</u>
001	Others				713,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,019,000		597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,032,000</u>	<u>4,479,000</u>	<u>6,839,000</u>
A01273	Honoraria			<u>4,021,000</u>	<u>4,476,000</u>	<u>5,775,000</u>
000	Honoraria			4,021,000	4,476,000	5,775,000
A01274	Medical Charges			10,000	3,000	101,000
A01277	Contingent Paid Staff			1,001,000		963,000
A03	TOTAL OPERATING EXPENSES			<u>140,714,000</u>	<u>168,435,000</u>	<u>172,958,000</u>
A032	TOTAL COMMUNICATIONS			<u>473,000</u>	<u>602,000</u>	<u>675,000</u>
A03201	Postage and Telegraph			122,000	156,000	160,000
A03202	Telephone and Trunk Call			162,000	190,000	173,000
A03204	Electronic Communication			173,000	252,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4516	Provincial Schemes-Director B.I					
A03205	Courier and Pilot Service			16,000	4,000	20,000
A033	TOTAL UTILITIES			<u>15,411,000</u>	<u>14,357,000</u>	<u>17,456,000</u>
A03303	Electricity			<u>15,000,000</u>	<u>13,567,000</u>	<u>16,996,000</u>
001	Electricity			15,000,000	13,567,000	16,996,000
A03304	Hot and Cold Weather Charges			61,000	10,000	60,000
A03305	POL for Generator			50,000	590,000	200,000
A03370	Others			300,000	190,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>663,000</u>	<u>812,000</u>
A03407	Rates and Taxes			780,000	663,000	812,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,876,000</u>	<u>27,094,000</u>	<u>35,092,000</u>
A03805	Travelling Allowance			<u>3,585,000</u>	<u>3,048,000</u>	<u>4,424,000</u>
001	Travelling Allowance			3,585,000	3,048,000	4,424,000
A03806	Transportation of Goods			75,000	48,000	100,000
A03807	P.O.L Charges			25,216,000	23,998,000	30,568,000
A039	TOTAL GENERAL			<u>95,174,000</u>	<u>125,719,000</u>	<u>118,923,000</u>
A03901	Stationery			955,000	1,066,000	1,038,000
A03902	Printing and Publication			<u>423,000</u>	<u>379,000</u>	<u>425,000</u>
001	Printing and Publications			423,000	379,000	425,000
A03903	Conference/Seminars/Workshops/ Symposia			11,000		12,000
A03905	Newspapers Periodicals and Books			<u>33,000</u>		<u>37,000</u>
001	News Papers, Periodicals & Books			33,000		37,000
A03906	Uniforms and Protective Clothing			250,000	213,000	150,000
A03907	Advertising & Publicity				<u>132,000</u>	<u>320,000</u>
001	Advertising & Publicity				132,000	320,000
A03918	Exhibitions, Fairs & Other National Celebrations			61,000	52,000	60,000
A03919	Payments to Others for Service Rendered			<u>650,000</u>	<u>373,000</u>	<u>650,000</u>
001	Payments to Others for Service Rendered			650,000	373,000	650,000
A03936	Foreign/Inland Training Course Fee			<u>70,000</u>	<u>10,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4516	Provincial Schemes-Director B.I					
001	Foreign Training			70,000	10,000	70,000
A03942	Cost of Other Stores			<u>1,055,000</u>	<u>1,017,000</u>	<u>1,061,000</u>
001	Cost of Other Stores			55,000	1,017,000	1,061,000
A03955	Computer Stationary			663,000	593,000	664,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		2,000
A03970	Others			<u>91,002,000</u>	<u>121,884,000</u>	<u>114,434,000</u>
001	Others			832,000	774,000	834,000
011	Feeding Charges			30,000,000	26,696,000	30,000,000
015	Medicine Chemical Instruments Straw Sheath			32,000,000	46,800,000	35,000,000
017	Cost of Chemical / Glassware			4,000,000	5,556,000	4,000,000
019	Lumpsum Provision for Purchase of Medicine			600,000	605,000	600,000
025	Cost of Seeds			800,000	770,000	1,000,000
026	Rops and Chains			500,000	489,000	500,000
027	Other Petty Stores			500,000	466,000	500,000
028	Fertilizers			1,000,000	989,000	1,500,000
029	Liquid Nitrogen Gas			20,000,000	38,000,000	40,000,000
031	Smithy and Store Articles			770,000	739,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,974,000</u>	<u>2,529,000</u>	<u>2,923,000</u>
A041	TOTAL PENSION			<u>2,974,000</u>	<u>2,529,000</u>	<u>2,923,000</u>
A04114	Superannuation Encashment Of L.P.R			2,974,000	2,529,000	2,923,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	4,500,000	10,000,000
A06	TOTAL TRANSFERS					<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301	Entertainments & Gifts					<u>10,000</u>
001	Entertainment & Gifts					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4516	Provincial Schemes-Director B.I					
A09	TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>219,000</u>	<u>350,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>140,000</u>	<u>200,000</u>
A09201	Hardware			50,000	43,000	50,000
A09202	Software			50,000	20,000	50,000
A09203	I.T. Equipment			90,000	77,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>7,000</u>	<u>50,000</u>
A09601	Plant and Machinery			50,000	7,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	72,000	100,000
A12	TOTAL CIVIL WORKS			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A12404	Structures			100,000	85,000	100,000
A12470	Others			100,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,076,000</u>	<u>11,172,000</u>	<u>11,415,000</u>
A130	TOTAL TRANSPORT			<u>7,066,000</u>	<u>6,394,000</u>	<u>7,293,000</u>
A13001	Transport			7,066,000	6,394,000	7,293,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,011,000</u>	<u>3,934,000</u>	<u>3,012,000</u>
A13101	Machinery and Equipment			3,011,000	3,934,000	3,012,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421	AGRICULTURE
042106	ANIMAL HUSBANDRY

A132	TOTAL FURNITURE AND FIXTURE	<u>261,000</u>	<u>222,000</u>	<u>422,000</u>

A13201	Furniture and Fixture	261,000	222,000	422,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>300,000</u>	<u>255,000</u>	<u>300,000</u>

A13301	Office Buildings	<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Office Buildings	100,000	85,000	100,000
A13304	Structures	100,000	85,000	100,000
A13370	Others	<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others	100,000	85,000	100,000

A137	TOTAL COMPUTER EQUIPMENT	<u>438,000</u>	<u>367,000</u>	<u>388,000</u>

A13701	Hardware	210,000	174,000	212,000
A13702	Software	111,000	94,000	62,000
A13703	I.T. Equipment	117,000	99,000	114,000

Provincial Schemes-Director B.I	375,419,000	382,060,000	431,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4521	University of Veterinary and Animal Sciences Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
A011	TOTAL PAY			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A01150	Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
000	Others			8,000,000	8,000,000	8,000,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A01170	Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
000	Others			4,000,000	4,000,000	4,000,000
A012	TOTAL ALLOWANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A01270	Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Others			10,000,000	10,000,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>82,000,000</u>	<u>69,700,000</u>	<u>82,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>82,000,000</u>	<u>69,700,000</u>	<u>82,000,000</u>
A05270	To Others			<u>82,000,000</u>	<u>69,700,000</u>	<u>82,000,000</u>
001	Others			82,000,000	69,700,000	82,000,000
University of Veterinary and Animal Sciences Lahore				104,000,000	91,700,000	104,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4663	Punjab Development Halal Agency						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,888,000</u>		<u>36,888,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>36,888,000</u>		<u>36,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>35,328,000</u>		<u>35,328,000</u>
A01106	Total Pay of contract staff		<u>21</u>	<u>21</u>	<u>35,328,000</u>		<u>35,328,000</u>
A097-M	Assistant	(Special)	1	1	480,000		480,000
A209-M	Assistant Manager	(Special)	6	6	4,320,000		4,320,000
A317-M	Auditor	(Special)	2	2	3,000,000		3,000,000
D281-M	Deputy Manager	(Special)	2	2	1,968,000		1,968,000
F170-M	Front Desk Officer	(Special)	1	1	480,000		480,000
M238-M	Manager	(Special)	6	6	10,080,000		10,080,000
R036-M	Registrar	(Special)	1	1	5,400,000		5,400,000
S095-M	Senior Manager	(Special)	2	2	9,600,000		9,600,000
001	Pay of Contract Staff (Officers)				35,328,000		35,328,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,560,000</u>		<u>1,560,000</u>
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>1,560,000</u>		<u>1,560,000</u>
D089-M	Despatch Rider	(Fixed)	1	1	420,000		420,000
D186-M	Driver	(Fixed)	1	1	420,000		420,000
O077-M	Office Boy	(Fixed)	1	1	420,000		420,000
S818-M	Sweeper	(Fixed)	1	1	300,000		300,000
001	Pay of Contract Staff (Officials)				1,560,000		1,560,000
A03	TOTAL OPERATING EXPENSES				<u>5,389,000</u>		<u>7,028,000</u>
A032	TOTAL COMMUNICATIONS				<u>201,000</u>		<u>221,000</u>
A03202	Telephone and Trunk Call				100,000		110,000
A03204	Electronic Communication				50,000		55,000
A03205	Courier and Pilot Service				50,000		55,000
A03270	Others				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4663	Punjab Development Halal Agency					
A033	TOTAL UTILITIES			<u>4,000</u>		<u>4,000</u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03370	Others			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>943,000</u>		<u>1,037,000</u>
A03801	Training - domestic			<u>500,000</u>		<u>550,000</u>
001	Training - domestic			500,000		550,000
A03807	P.O.L Charges			1,000		1,000
A03825	Travelling allowance			442,000		486,000
A039	TOTAL GENERAL			<u>4,240,000</u>		<u>5,765,000</u>
A03901	Stationery			50,000		55,000
A03902	Printing and Publication			<u>187,000</u>		<u>206,000</u>
001	Printing and Publications			187,000		206,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000		3,300,000
A03905	Newspapers Periodicals and Books			<u>1,000</u>		<u>1,000</u>
001	News Papers, Periodicals & Books			1,000		1,000
A03907	Advertising & Publicity					<u>1,101,000</u>
001	Advertising & Publicity					1,101,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			<u>1,000,000</u>		<u>1,100,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,100,000
A03955	Computer Stationary			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,502,000</u>		<u>1,652,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4663	Punjab Development Halal Agency					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		<u>1,100,000</u>
A09203	I.T. Equipment			1,000,000		1,100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A09503	Others			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>550,000</u>
A09701	Purchase of Furniture and Fixture			500,000		550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
Punjab Development Halal Agency				43,781,000		45,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,075,831,000</u>	<u>1,069,094,000</u>	<u>1,333,010,000</u>
A011	TOTAL PAY		<u>1575</u>	<u>1759</u>	<u>623,102,000</u>	<u>512,315,000</u>	<u>664,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>	<u>243</u>	<u>185,039,000</u>	<u>153,004,000</u>	<u>212,827,000</u>
A01101	Total Basic Pay of Officers		<u>186</u>	<u>243</u>	<u>183,821,000</u>	<u>151,303,000</u>	<u>211,392,000</u>
D100-M	Director (BPS-20)		1	1	2,320,000		2,079,000
A020-M	Additional Director (BPS-19)		5	5	7,464,000		7,424,000
A802-M	Additional Principal Veterinary Officer (BPS-19)		15	15	16,597,000		15,217,000
D597-F	Deputy Director / Additional Principal (BPS-19)			1			783,000
D597-M	Deputy Director / Additional Principal (BPS-19)		3	2	3,606,000		2,656,000
F007-M	Farm Manager (BPS-19)		1	1	1,140,000		1,276,000
A146-F	Assistant Director (BPS-18)		1	1	1,172,000		1,178,000
A146-M	Assistant Director (BPS-18)		2	2	2,703,000		2,700,000
A256-M	Assistant Research Officer (BPS-18)		3	3	3,006,000		2,964,000
D051-M	Deputy Director (BPS-18)		13	13	16,610,000		16,702,000
F007-M	Farm Manager (BPS-18)		1	1	1,172,000		657,000
M238-M	Manager (BPS-18)		1	1	764,000		657,000
S124-F	Senior Veterinary Officer (BPS-18)		1	1	1,684,000		1,641,000
S124-M	Senior Veterinary Officer (BPS-18)		25	25	30,878,000		31,272,000
V015-M	Veterinary Officer (BPS-18)		1		541,000		
A032-M	Administrative Officer (BPS-17)		2	2	2,050,000		1,041,000
A046-M	Agricultural Officer (BPS-17)		1	1	647,000		662,000
D198-F	Drug Inspector (BPS-17)		1	1	647,000		662,000
O101-M	OSD Deceased (BPS-17)		2	1	2,461,000		1,096,000
S211-M	Statistical Officer (BPS-17)		1	1	541,000		521,000
S282-M	Superintendent (BPS-17)		8	8	5,351,000		4,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
V015-F	Veterinary Officer	(BPS-17)	10	12	9,013,000		10,891,000
V015-M	Veterinary Officer	(BPS-17)	68	123	63,992,000		94,968,000
A097-F	Assistant	(BPS-16)	1	1	543,000		549,000
A097-M	Assistant	(BPS-16)	18	18	8,241,000		8,121,000
H024-M	Head Clerk	(BPS-16)	1	1	678,000		679,000
V046	Veterinary Supervisor	(BPS-16)		2			649,000
A01102	Personal pay				1,188,000	1,630,000	1,362,000
A01103	Special Pay				2,000	1,000	
A01105	Qualification Pay				28,000	70,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1389</u>	<u>1516</u>	<u>438,063,000</u>	<u>359,311,000</u>	<u>451,670,000</u>
A01151	Total Basic Pay of Other Staff		<u>1389</u>	<u>1516</u>	<u>438,019,000</u>	<u>359,181,000</u>	<u>451,429,000</u>
A334-M	Accountant	(BPS-15)	2	2	1,325,000		1,318,000
S207-M	Statistical Assistant	(BPS-15)	1	1	420,000		426,000
S216-M	Stenographer	(BPS-15)	5	5	2,427,000		1,992,000
D913	Deputy Veterinary Supervisor	(BPS-14)		36			13,117,000
D914	Deputy Livestock Supervisor	(BPS-14)		7			2,428,000
O101-M	OSD Deceased	(BPS-14)		1			553,000
S078-F	Senior Clerk	(BPS-14)		1			452,000
S078-M	Senior Clerk	(BPS-14)	22	21	10,421,000		9,626,000
S250-M	Store Keeper	(BPS-14)	2	2	573,000		785,000
A343-M	Artificial Insemination Technician	(BPS-12)	3		2,029,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)	149	161	77,998,000		79,680,000
A907-M	Assistant Livestock Supervisor	(BPS-12)	20	24	11,858,000		12,673,000
A973	Assistant Laboratory Supervisor	(BPS-12)	1		752,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
C173-M	Computer Operator	(BPS-12)	1	1	247,000		228,000
L103-M	Librarian	(BPS-12)	1	1	453,000		452,000
O101-M	OSD Deceased	(BPS-12)	2	2	1,508,000		1,309,000
V013-M	Veterinary Assistant	(BPS-12)	1		745,000		
J019-F	Junior Clerk	(BPS-11)	3	3	841,000		855,000
J019-M	Junior Clerk	(BPS-11)	24	24	6,886,000		8,045,000
L012-M	Laboratory Technician	(BPS-11)	5	5	1,165,000		1,293,000
L157-M	Livestock Supervisor	(BPS-11)	6	6	1,461,000		1,377,000
S292-M	Supervisor	(BPS-11)	1	1	233,000		216,000
T113-M	Typist	(BPS-11)	2	2	592,000		431,000
A343-M	Artificial Insemination Technician	(BPS-10)	3	4	1,486,000		1,855,000
O101-M	OSD Deceased	(BPS-10)	3	3	1,832,000		1,768,000
V013-M	Veterinary Assistant	(BPS-10)	57	33	28,238,000		16,996,000
A343-M	Artificial Insemination Technician	(BPS-09)	143	172	36,534,000		42,830,000
A345-M	Artist/Photographer	(BPS-09)	1	1	237,000		202,000
D174-M	Dresser	(BPS-09)	1	1	545,000		536,000
F118-M	Feed Sampler	(BPS-09)	1	1	218,000		202,000
O101-M	OSD Deceased	(BPS-09)	5	4	2,579,000		1,925,000
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	217,000		202,000
S230-M	Stock Supervisor	(BPS-09)	3	3	809,000		816,000
V013-F	Veterinary Assistant	(BPS-09)	6	6	1,619,000		1,632,000
V013-M	Veterinary Assistant	(BPS-09)	553	559	143,903,000		142,033,000
V024-M	Veterinary Assistant	(BPS-09)		1			217,000
F026-M	Field Assistant	(BPS-08)	1	1	522,000		514,000
B042-M	Blacksmith	(BPS-07)	1		486,000		
D186-M	Driver	(BPS-07)		1			447,000
F026-M	Field Assistant	(BPS-06)	4	4	881,000		831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
T065-M	Tractor Driver	(BPS-06)	4	4	1,435,000		1,421,000
T093-M	Truck Driver	(BPS-06)	1	1	225,000		226,000
B019-M	Beldar	(BPS-05)	4	4	1,760,000		1,729,000
B042-M	Blacksmith	(BPS-05)		1			176,000
C027-M	Carpenter	(BPS-05)	1	1	188,000		176,000
C112-M	Chowkidar	(BPS-05)	1	1	422,000		415,000
C389-M	Cattle Attendant	(BPS-05)	16	28	6,807,000		11,390,000
D186-M	Driver	(BPS-05)	12	14	2,791,000		3,064,000
E034-M	Electrician	(BPS-05)	2	2	412,000		400,000
F066-M	Fodder Cutter	(BPS-05)	1	1	440,000		432,000
G027-M	Gawala	(BPS-05)	1	1	431,000		423,000
L006-M	Laboratory Attendant	(BPS-05)	1	1	440,000		380,000
M019-M	Mali	(BPS-05)	1	1	431,000		423,000
M065-M	Mechanic	(BPS-05)	2	2	385,000		452,000
N006-M	Naib Qasid	(BPS-05)	2	3	862,000		1,225,000
O101-M	OSD Deceased	(BPS-05)	2	2	754,000		745,000
P033-M	Peon-Cum-Chowkidar	(BPS-05)	2	2	808,000		795,000
S151-M	Shepherd	(BPS-05)	6	5	2,622,000		2,113,000
S311-M	Sanitary Worker	(BPS-05)	1	2	413,000		786,000
T065-M	Tractor Driver	(BPS-05)	6	6	1,227,000		1,192,000
V008-M	Vehicle Driver	(BPS-05)	3	3	762,000		746,000
W019-M	Water Carrier	(BPS-05)	1	1	440,000		432,000
B019-M	Beldar	(BPS-04)	4	5	1,452,000		1,747,000
C112-M	Chowkidar	(BPS-04)		1			334,000
C389-M	Cattle Attendant	(BPS-04)	35	20	13,772,000		7,540,000
D003-M	Daftri	(BPS-04)	1	1	257,000		253,000
F066-M	Fodder Cutter	(BPS-04)	1	1	419,000		334,000
G060-M	Guard	(BPS-04)	1	1	363,000		357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
L006-M	Laboratory Attendant	(BPS-04)	2	1	750,000		365,000
N006-M	Naib Qasid	(BPS-04)	2		798,000		
S151-M	Shepherd	(BPS-04)	5	4	1,847,000		1,444,000
S311-M	Sanitary Worker	(BPS-04)	1		379,000		
B019-M	Beldar	(BPS-03)	3	1	936,000		289,000
C112-M	Chowkidar	(BPS-03)	2	1	630,000		289,000
C389-M	Cattle Attendant	(BPS-03)	11	8	3,770,000		2,660,000
K011-M	Khalasi	(BPS-03)	1	1	329,000		326,000
O101-M	OSD Deceased	(BPS-03)	1	1	266,000		263,000
P033-M	Peon-Cum-Chowkidar	(BPS-03)	1	1	308,000		302,000
S151-M	Shepherd	(BPS-03)	3	3	942,000		925,000
T101-M	Tubewell Operator	(BPS-03)	2	2	511,000		505,000
A304-M	Attendant	(BPS-02)	1	1	252,000		247,000
B019-M	Beldar	(BPS-02)	16	16	3,773,000		3,620,000
C112-M	Chowkidar	(BPS-02)	3	4	742,000		1,229,000
C389-M	Cattle Attendant	(BPS-02)	14	17	3,730,000		4,378,000
F161-M	Farm Guard	(BPS-02)	1	1	246,000		243,000
G060-M	Guard	(BPS-02)	2	3	515,000		721,000
L006-M	Laboratory Attendant	(BPS-02)		1			208,000
N006-M	Naib Qasid	(BPS-02)	4	4	978,000		962,000
O101-M	OSD Deceased	(BPS-02)	4	4	1,183,000		1,162,000
P033-M	Peon-Cum-Chowkidar	(BPS-02)	4	4	989,000		974,000
S151-M	Shepherd	(BPS-02)	14	14	3,528,000		3,475,000
S311-M	Sanitary Worker	(BPS-02)	4	4	1,049,000		1,031,000
S422-M	Sheep Sharer	(BPS-02)	1	1	257,000		253,000
T101-M	Tubewell Operator	(BPS-02)	8	8	1,542,000		1,521,000
W019-M	Water Carrier	(BPS-02)	2	2	474,000		461,000
A304-M	Attendant	(BPS-01)	1	1	373,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
B019-M	Beldar	(BPS-01)	4	5	766,000		856,000
C112-M	Chowkidar	(BPS-01)	19	19	3,862,000		3,573,000
C389-F	Cattle Attendant	(BPS-01)	1	1	207,000		204,000
C389-M	Cattle Attendant	(BPS-01)	55	113	10,030,000		19,279,000
F066-F	Fodder Cutter	(BPS-01)	1	1	186,000		184,000
F066-M	Fodder Cutter	(BPS-01)	2	2	372,000		341,000
F161-M	Farm Guard	(BPS-01)	1	1	186,000		184,000
G027-F	Gawala	(BPS-01)	1	1	171,000		169,000
G060-M	Guard	(BPS-01)	1		212,000		
L006-M	Laboratory Attendant	(BPS-01)	1	1	207,000		157,000
L069-M	Library Attendant	(BPS-01)	1	1	166,000		157,000
N006-F	Naib Qasid	(BPS-01)	1	2	378,000		373,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,250,000		1,989,000
O101-M	OSD Deceased	(BPS-01)	2	3	466,000		632,000
P033-M	Peon-Cum-Chowkidar	(BPS-01)	4	4	843,000		835,000
S151-M	Shepherd	(BPS-01)	11	13	2,048,000		2,347,000
S236-M	Store Attendant	(BPS-01)		1			185,000
S311-M	Sanitary Worker	(BPS-01)	9	8	1,510,000		1,304,000
S422-M	Sheep Sharer	(BPS-01)	1	1	186,000		184,000
S680-M	Spry Attendant	(BPS-01)	1	1	166,000		157,000
W019-M	Water Carrier	(BPS-01)	1	1	186,000		157,000
W071-M	Workshop Attendant	(BPS-01)	1	1	166,000		157,000
A01152	Personal pay				44,000	130,000	241,000
A012	TOTAL ALLOWANCES				<u>452,729,000</u>	<u>556,779,000</u>	<u>668,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>442,179,000</u>	<u>545,875,000</u>	<u>656,734,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				35,000,000	29,232,000	40,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01203	Conveyance Allowance			36,000,000	32,904,000	43,884,000
A01207	Washing Allowance			31,000	21,000	35,000
A0120D	Integrated Allowance			608,000	662,000	1,757,000
A0120Q	Fixed Daily Allowance			21,953,000	15,996,000	19,328,000
A01211	Hill Allowance			36,000	48,000	46,000
A01216	Qualification Allowance			3,300,000	3,546,000	3,234,000
A01217	Medical Allowance			30,125,000	22,835,000	34,108,000
A0121N	Personal Allowance			13,741,000	13,878,000	15,109,000
A01224	Entertainment Allowance			139,000	40,000	284,000
A01229	Special compensatory allowance					139,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,592,000	2,922,000	2,495,000
A01238	Charge Allowance				60,000	48,000
A01242	Consolidation Travelling Allowance				26,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,000	
A0124H	Special Allowance-2021			67,202,000	50,782,000	69,535,000
A0124R	Ad-Hoc Relief Allowance 2022			58,829,000	46,279,000	55,197,000
A0124T	Special Allowance - 2022			58,349,000	46,090,000	55,197,000
A0124X	Adhoc Relief Allowance 2023			108,909,000	161,019,000	186,575,000
A0125E	Adhoc Relief Allowance 2024				119,171,000	112,220,000
A01260	Ration Allowance			150,000		
A01270	Others			5,200,000	346,000	16,950,000
001	Others			200,000	202,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000,000	144,000	16,949,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			10,550,000	10,904,000	11,779,000
A01273	Honoraria			10,000,000	10,634,000	11,250,000
000	Honoraria			10,000,000	10,634,000	11,250,000
A01274	Medical Charges			50,000	25,000	48,000
A01277	Contingent Paid Staff			500,000	245,000	481,000
A03	TOTAL OPERATING EXPENSES			331,130,000	328,781,000	255,797,000
A032	TOTAL COMMUNICATIONS			1,540,000	1,525,000	1,470,000
A03201	Postage and Telegraph			250,000	250,000	250,000
A03202	Telephone and Trunk Call			1,080,000	1,080,000	921,000
A03204	Electronic Communication			200,000	195,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A03205	Courier and Pilot Service			10,000		10,000
A033	TOTAL UTILITIES			<u>20,453,000</u>	<u>26,666,000</u>	<u>28,451,000</u>
A03301	Gas			1,000		1,000
A03302	Water			150,000	131,000	150,000
A03303	Electricity			<u>20,000,000</u>	<u>26,429,000</u>	<u>28,000,000</u>
001	Electricity			20,000,000	26,429,000	28,000,000
A03304	Hot and Cold Weather Charges			202,000	106,000	200,000
A03305	POL for Generator			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,022,000</u>	<u>1,436,000</u>	<u>500,000</u>
A03407	Rates and Taxes			1,022,000	1,436,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,500,000</u>	<u>63,390,000</u>	<u>61,464,000</u>
A03801	Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Training - domestic			100,000	100,000	100,000
A03805	Travelling Allowance			<u>13,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001	Travelling Allowance			13,000,000	13,000,000	10,000,000
A03806	Transportation of Goods			400,000	132,000	400,000
A03807	P.O.L Charges			50,000,000	50,158,000	50,964,000
A039	TOTAL GENERAL			<u>244,615,000</u>	<u>235,764,000</u>	<u>163,912,000</u>
A03901	Stationery			2,000,000	2,070,000	2,000,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>1,035,000</u>	<u>1,000,000</u>
001	Printing and Publications			1,000,000	1,035,000	1,000,000
A03905	Newspapers Periodicals and Books			<u>181,000</u>	<u>63,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			181,000	63,000	100,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity				<u>100,000</u>	<u>267,000</u>
001	Advertising & Publicity				100,000	267,000
A03918	Exhibitions, Fairs & Other National Celebrations			85,350,000	955,000	350,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>3,292,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
001	Payments to Others for Service Rendered			200,000	200,000	3,292,000
A03927	Purchase of drug and medicines			<u>36,461,000</u>	<u>83,151,000</u>	<u>10,000,000</u>
001	Purchase of drug and medicines			36,461,000	83,151,000	10,000,000
A03942	Cost of Other Stores			<u>1,200,000</u>	<u>1,277,000</u>	<u>2,000,000</u>
001	Cost of Other Stores					2,000,000
A03955	Computer Stationary			600,000	679,000	1,000,000
A03970	Others			<u>65,423,000</u>	<u>67,548,000</u>	<u>68,703,000</u>
001	Others			3,200,000	3,268,000	3,500,000
011	Feeding Charges			35,000,000	34,500,000	35,000,000
015	Medicine Chemical Instruments Straw Sheath			3,500,000	4,788,000	3,500,000
025	Cost of Seeds			5,023,000	6,045,000	7,953,000
026	Rops and Chains			300,000	295,000	300,000
027	Other Petty Stores			700,000	748,000	800,000
028	Fertilizers			15,000,000	15,171,000	15,000,000
031	Smithy and Store Articles			1,200,000	1,233,000	1,200,000
033	Land Development Charges			1,500,000	1,500,000	1,450,000
A03988	Purchase of Livestock veccine/Medicine			52,000,000	78,486,000	50,000,000
A03998	Purchase of Dewormers for Preventive Therapy					25,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>63,129,000</u>	<u>38,548,000</u>	<u>5,896,000</u>
A041	TOTAL PENSION			<u>63,129,000</u>	<u>38,548,000</u>	<u>5,896,000</u>
A04102	Commuted Value of Pension-Civil			7,500,000	2,475,000	1,000
A04110	Payment of Pension Contribution of Ex-Local Fund			50,000,000	27,635,000	4,000
A04114	Superannuation Encashment Of L.P.R			5,629,000	8,438,000	5,891,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>20,951,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>20,951,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>20,951,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	20,951,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A09	TOTAL PHYSICAL ASSETS			<u>611,000</u>	<u>487,000</u>	<u>351,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>260,000</u>	<u>151,000</u>
A09201	Hardware			200,000	180,000	100,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			100,000	80,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>50,000</u>		
A09501	Transport			<u>50,000</u>		
001	Transport			50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601	Plant and Machinery			10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>90,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	90,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>150,000</u>	<u>137,000</u>	<u>200,000</u>
A09801	Livestock			150,000	137,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000,000</u>	<u>15,979,000</u>	<u>15,800,000</u>
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>8,737,000</u>	<u>10,000,000</u>
A13001	Transport			10,000,000	8,737,000	10,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>5,468,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			6,000,000	5,468,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			1,000,000	900,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>650,000</u>	<u>587,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>360,000</u>	<u>200,000</u>
001	Office Buildings			400,000	360,000	200,000
A13304	Structures			150,000	137,000	200,000
A13370	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>287,000</u>	<u>300,000</u>
A13701	Hardware			150,000	137,000	100,000
A13702	Software			100,000	85,000	100,000
A13703	I.T. Equipment			100,000	65,000	100,000
Directorate of Punjab Small Ruminants Multan				1,503,701,000	1,473,840,000	1,625,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,658,000</u>	<u>258,638,000</u>	<u>315,881,000</u>
A011	TOTAL PAY		<u>387</u>	<u>386</u>	<u>173,147,000</u>	<u>128,969,000</u>	<u>164,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>79</u>	<u>76,719,000</u>	<u>56,487,000</u>	<u>77,113,000</u>
A01101	Total Basic Pay of Officers		<u>79</u>	<u>79</u>	<u>75,602,000</u>	<u>55,364,000</u>	<u>75,838,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	1,276,000		2,233,000
A225-M	Assistant Nutrition Chemist	(BPS-19)	1	1	1,086,000		1,045,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	1,086,000		1,045,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	1,086,000		1,045,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	3	3	3,257,000		3,135,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	2	2	2,552,000		2,091,000
B036-F	Bio-Chemist	(BPS-19)	1	1	1,901,000		1,883,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	1,086,000		1,045,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	5	5	8,333,000		7,759,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	3	3	3,692,000		3,606,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	712,000		685,000
S124-F	Senior Veterinary Officer	(BPS-18)	5	5	7,818,000		7,623,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	12,672,000		12,984,000
S813-M	Senior Research Officer (Poultry Reg. License Mgt)	(BPS-18)	1	1	712,000		1,136,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		544,000
C066-M	Chemist	(BPS-17)	1	1	1,139,000		1,137,000
D304-M	Database Administrator	(BPS-17)	1	1	852,000		860,000
S211-M	Statistical Officer	(BPS-17)	1	1	565,000		544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
S282-M	Superintendent	(BPS-17)	1	1	565,000		544,000
V015-F	Veterinary Officer	(BPS-17)	8	6	6,119,000		4,960,000
V015-M	Veterinary Officer	(BPS-17)	12	14	10,635,000		10,849,000
A000	Contract Staff	(BPS-16)	2		705,000		
A097-M	Assistant	(BPS-16)	12	12	6,835,000		8,067,000
L066-M	Librarian	(BPS-16)	1	1	353,000		339,000
V046	Veterinary Supervisor	(BPS-16)		2			679,000
A01102	Personal pay				1,102,000	1,108,000	1,261,000
A01105	Qualification Pay				15,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>308</u>	<u>307</u>	<u>96,428,000</u>	<u>72,482,000</u>	<u>87,854,000</u>
A01151	Total Basic Pay of Other Staff		<u>308</u>	<u>307</u>	<u>96,291,000</u>	<u>72,326,000</u>	<u>87,703,000</u>
D588-M	Data Supervisor	(BPS-15)	1	1	300,000		290,000
A000	Contract Staff	(BPS-14)	10		2,825,000		
A010-F	Accountant-Cum-Cashier	(BPS-14)	1	1	596,000		593,000
A334-M	Accountant	(BPS-14)	2	2	732,000		725,000
D913	Deputy Veterinary Supervisor	(BPS-14)		6			1,631,000
D915-M	Deputy Laboratory Supervisor	(BPS-14)		4			1,088,000
S078-F	Senior Clerk	(BPS-14)	3	3	1,599,000		1,600,000
S078-M	Senior Clerk	(BPS-14)	11	11	6,260,000		5,142,000
S250-M	Store Keeper	(BPS-14)	1	1	283,000		271,000
A000	Contract Staff	(BPS-12)	9		5,173,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)	13	13	7,822,000		7,543,000
A973-M	Assistant Laboratory Supervisor	(BPS-12)		9			3,718,000
A345-M	Artist/Photographer	(BPS-11)	1		233,000		
A352-M	Artist	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	453,000		451,000
J019-F	Junior Clerk	(BPS-11)	1	1	327,000		330,000
J019-M	Junior Clerk	(BPS-11)	15	15	4,201,000		3,862,000
L004-M	Laboratory Assistant	(BPS-10)	2	1	1,221,000		574,000
V013-M	Veterinary Assistant	(BPS-10)	1		411,000		
L004-M	Laboratory Assistant	(BPS-09)	11	12	5,539,000		3,315,000
V024-M	Veterinary Assistant	(BPS-09)	17	18	4,151,000		4,433,000
A000	Contract Staff	(BPS-08)	1		523,000		
C027-M	Carpenter	(BPS-08)	1	1	563,000		542,000
M085-M	Mechanic-Cum-Electrician	(BPS-08)		1			503,000
A271-M	Assistant Storekeeper	(BPS-07)	1	1	202,000		194,000
D186-M	Driver	(BPS-07)	1	1	464,000		447,000
E034-M	Electrician	(BPS-06)	4	4	780,000		751,000
E042-M	Electrician-Cum-Mechanic	(BPS-06)	1	1	387,000		381,000
L068-M	Library Assistant	(BPS-06)	1	1	195,000		188,000
B042-M	Blacksmith	(BPS-05)	2	2	376,000		362,000
C112-M	Chowkidar	(BPS-05)	2	2	862,000		847,000
C193-M	Cook	(BPS-05)	1	1	458,000		449,000
D186-M	Driver	(BPS-05)	12	12	2,652,000		2,630,000
E034-M	Electrician	(BPS-05)	5	5	967,000		974,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)	1	1	215,000		181,000
L006-M	Laboratory Attendant	(BPS-05)	4	4	1,760,000		1,729,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)	1	1	215,000		216,000
N006-M	Naib Qasid	(BPS-05)	1	1	431,000		423,000
O101-M	OSD Deceased	(BPS-05)	1		458,000		
P116-M	Poultry Attendant	(BPS-05)	15	19	6,483,000		7,951,000
S311-M	Sanitary Worker	(BPS-05)	2	1	772,000		328,000
S680-M	Spry Attendant	(BPS-05)	1	1	440,000		432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
C112-M	Chowkidar	(BPS-04)	4	4	1,508,000		1,416,000
D003-M	Daftri	(BPS-04)	1	1	181,000		174,000
L006-M	Laboratory Attendant	(BPS-04)	2	2	734,000		722,000
N006-M	Naib Qasid	(BPS-04)	2	2	750,000		717,000
O101-M	OSD Deceased	(BPS-04)	1	1	371,000		365,000
P116-M	Poultry Attendant	(BPS-04)	5		1,974,000		
S311-M	Sanitary Worker	(BPS-04)	1	1	419,000		398,000
C112-M	Chowkidar	(BPS-03)	3	2	943,000		612,000
L006-M	Laboratory Attendant	(BPS-03)	2	2	531,000		525,000
M019-M	Mali	(BPS-03)	1	1	287,000		283,000
N006-M	Naib Qasid	(BPS-03)	1	1	287,000		283,000
O101-M	OSD Deceased	(BPS-03)	1	1	380,000		366,000
P115-M	Poultry Assistant	(BPS-03)	2	2	399,000		398,000
P116-M	Poultry Attendant	(BPS-03)	9	9	2,711,000		2,654,000
S175-M	Slaughterman	(BPS-03)	1	1	266,000		263,000
S311-M	Sanitary Worker	(BPS-03)	6	6	1,773,000		1,769,000
B015-M	Bearer	(BPS-02)	2	2	527,000		518,000
C112-M	Chowkidar	(BPS-02)	4	4	1,024,000		1,009,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	240,000		237,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	714,000		704,000
M019-M	Mali	(BPS-02)	1	1	252,000		247,000
M025-M	Mali-Cum-Egg Setter	(BPS-02)	1	1	263,000		259,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,299,000		1,285,000
P116-M	Poultry Attendant	(BPS-02)	8	7	2,007,000		1,718,000
S311-M	Sanitary Worker	(BPS-02)	2	2	515,000		507,000
A304-M	Attendant	(BPS-01)	2	2	331,000		319,000
C112-M	Chowkidar	(BPS-01)	6	7	1,025,000		1,166,000
L006-F	Laboratory Attendant	(BPS-01)	7	7	1,278,000		1,265,000
L006-M	Laboratory Attendant	(BPS-01)	12	12	2,225,000		2,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
L069-F	Library Attendant	(BPS-01)	1	1	197,000		194,000
M025-M	Mali-Cum-Egg Setter	(BPS-01)	2	2	352,000		344,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,035,000		1,016,000
O101-M	OSD Deceased	(BPS-01)	2	2	367,000		364,000
P116-M	Poultry Attendant	(BPS-01)	31	33	5,645,000		5,871,000
S311-M	Sanitary Worker	(BPS-01)	12	13	2,152,000		2,271,000
A01152	Personal pay				136,000	155,000	150,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>128,511,000</u>	<u>129,669,000</u>	<u>150,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,201,000</u>	<u>124,469,000</u>	<u>146,766,000</u>
A01201	Senior Post Allowance				10,000	15,000	14,000
A01202	House Rent Allowance				10,744,000	5,289,000	10,305,000
A01203	Conveyance Allowance				9,690,000	4,876,000	8,646,000
A0120D	Integrated Allowance				562,000	437,000	613,000
A0120Q	Fixed Daily Allowance				720,000	477,000	1,016,000
A01216	Qualification Allowance				1,500,000	1,460,000	1,444,000
A01217	Medical Allowance				8,138,000	5,401,000	7,551,000
A0121N	Personal Allowance				812,000	781,000	753,000
A01224	Entertainment Allowance				100,000	41,000	111,000
A01226	Computer Allowance				18,000	18,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	362,000	346,000
A0124H	Special Allowance-2021				19,057,000	11,927,000	17,707,000
A0124R	Ad-Hoc Relief Allowance 2022				16,239,000	11,802,000	14,999,000
A0124T	Special Allowance - 2022				16,115,000	11,559,000	14,777,000
A0124X	Adhoc Relief Allowance 2023				40,000,000	40,000,000	43,312,000
A0125E	Adhoc Relief Allowance 2024					29,863,000	24,062,000
A01270	Others				<u>1,136,000</u>	<u>161,000</u>	<u>1,093,000</u>
001	Others				136,000	120,000	131,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000	41,000	962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,310,000</u>	<u>5,200,000</u>	<u>4,148,000</u>
A01273	Honoraria				<u>3,000,000</u>	<u>5,200,000</u>	<u>3,850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
000	Honoraria			3,000,000	5,200,000	3,850,000
A01274	Medical Charges			100,000		96,000
A01277	Contingent Paid Staff			200,000		192,000
A01278	Leave Salary			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>242,401,000</u>	<u>239,219,000</u>	<u>181,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,576,000</u>	<u>1,349,000</u>	<u>1,370,000</u>
A03201	Postage and Telegraph			250,000	213,000	200,000
A03202	Telephone and Trunk Call			1,236,000	1,050,000	1,020,000
A03204	Electronic Communication			60,000	60,000	100,000
A03205	Courier and Pilot Service			30,000	26,000	50,000
A033	TOTAL UTILITIES			<u>34,451,000</u>	<u>73,940,000</u>	<u>38,415,000</u>
A03301	Gas			14,341,000	54,537,000	15,822,000
A03302	Water			10,000		10,000
A03303	Electricity			<u>18,000,000</u>	<u>17,543,000</u>	<u>20,000,000</u>
001	Electricity			18,000,000	17,543,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000,000	850,000	1,000,000
A03305	POL for Generator			1,000,000	1,000,000	1,483,000
A03370	Others			100,000	10,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>553,000</u>	<u>463,000</u>	<u>210,000</u>
A03402	Rent for Office Building			10,000		10,000
A03407	Rates and Taxes			543,000	463,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,576,000</u>	<u>13,999,000</u>	<u>15,110,000</u>
A03801	Training - domestic			<u>50,000</u>		<u>50,000</u>
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			<u>5,000,000</u>	<u>4,250,000</u>	<u>5,000,000</u>
001	Travelling Allowance			5,000,000	4,250,000	5,000,000
A03806	Transportation of Goods			60,000		60,000
A03807	P.O.L Charges			11,466,000	9,749,000	10,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
A039	TOTAL GENERAL			<u>189,245,000</u>	<u>149,468,000</u>	<u>126,827,000</u>
A03901	Stationery			800,000	806,000	500,000
A03902	Printing and Publication			<u>200,000</u>	<u>220,000</u>	<u>100,000</u>
001	Printing and Publications			200,000	220,000	100,000
A03905	Newspapers Periodicals and Books			<u>150,000</u>	<u>128,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			150,000	128,000	100,000
A03907	Advertising & Publicity					<u>267,000</u>
001	Advertising & Publicity					267,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	100,000
A03919	Payments to Others for Service Rendered			<u>400,000</u>	<u>340,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered			400,000	340,000	400,000
A03936	Foreign/Inland Training Course Fee			<u>10,000</u>		<u>10,000</u>
001	Foreign Training			10,000		10,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>520,000</u>	<u>500,000</u>
001	Cost of Other Stores					500,000
A03955	Computer Stationary			500,000	481,000	500,000
A03970	Others			<u>184,585,000</u>	<u>143,508,000</u>	<u>122,350,000</u>
001	Others			4,485,000	4,195,000	5,250,000
011	Feeding Charges			150,000,000	110,000,000	100,000,000
012	Cost of Poultry Birds / Animals			18,000,000	17,940,000	5,000,000
015	Medicine Chemical Instruments Straw Sheath			8,000,000	7,747,000	10,000,000
017	Cost of Chemical / Glassware			2,500,000	2,200,000	1,000,000
027	Other Petty Stores			1,500,000	1,426,000	1,000,000
029	Liquid Nitrogen Gas			100,000		100,000
A03988	Purchase of Livestock veccine/Medicine			2,000,000	3,380,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,973,000</u>	<u>6,804,000</u>	<u>1,514,000</u>
A041	TOTAL PENSION			<u>4,973,000</u>	<u>6,804,000</u>	<u>1,514,000</u>
A04114	Superannuation Encashment Of L.P.R			4,973,000	6,804,000	1,514,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	3,000,000	20,000,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>85,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09601	Plant and Machinery			100,000	85,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,097,000</u>	<u>6,461,000</u>	<u>5,000,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,137,000</u>	<u>2,000,000</u>
A13001	Transport			1,500,000	2,137,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,691,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,500,000	1,691,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>298,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			350,000	298,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>1,870,000</u>	<u>1,400,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Office Buildings			100,000	85,000	100,000
A13304	Structures			600,000	510,000	300,000
A13370	Others			<u>1,500,000</u>	<u>1,275,000</u>	<u>1,000,000</u>
001	Others			1,500,000	1,275,000	1,000,000

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042106 ANIMAL HUSBANDRY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut						
A137	TOTAL COMPUTER EQUIPMENT			547,000	465,000	300,000
A13701	Hardware			250,000	213,000	100,000
A13702	Software			100,000	85,000	100,000
A13703	I.T. Equipment			197,000	167,000	100,000
Directorate of Poultry Research Institut				575,229,000	514,207,000	524,527,000

524,527,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SP4108	Director General (Extension Research & Production)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,220,000</u>	<u>2,319,000</u>	<u>6,831,000</u>
A011	TOTAL PAY		<u>8</u>	<u>7</u>	<u>4,269,000</u>	<u>1,016,000</u>	<u>2,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>1</u>	<u>2,727,000</u>		<u>1,277,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>1</u>	<u>2,713,000</u>		<u>1,277,000</u>
D818-M	DG Livestock (Extension,Research &	(BPS-20)	1	1	2,091,000		1,277,000
A099-M	Assistant Accounts Officer	(BPS-17)	1		622,000		
A01105	Qualification Pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,542,000</u>	<u>1,016,000</u>	<u>1,466,000</u>
A01151	Total Basic Pay of Other Staff		<u>6</u>	<u>6</u>	<u>1,542,000</u>	<u>1,016,000</u>	<u>1,466,000</u>
J221-M	Junior Computer Operator	(BPS-12)	2	2	601,000		554,000
D186-M	Driver	(BPS-05)	1	1	346,000		347,000
D089-M	Despatch Rider	(BPS-04)	1	1	199,000		181,000
C112-M	Chowkidar	(BPS-01)	1	1	198,000		218,000
N006-M	Naib Qasid	(BPS-01)	1	1	198,000		166,000
A012	TOTAL ALLOWANCES				<u>3,951,000</u>	<u>1,303,000</u>	<u>4,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,385,000</u>	<u>1,217,000</u>	<u>3,857,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				268,000	90,000	281,000
A01203	Conveyance Allowance				216,000	79,000	216,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	11,000	5,000
A01216	Qualification Allowance				63,000	60,000	60,000
A01217	Medical Allowance				186,000	54,000	186,000
A0121N	Personal Allowance				51,000	41,000	40,000
A01224	Entertainment Allowance				7,000		7,000
A0124H	Special Allowance-2021				292,000	102,000	260,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SP4108	Director General (Extension Research & Production)					
A0124R	Ad-Hoc Relief Allowance 2022			430,000	94,000	452,000
A0124T	Special Allowance - 2022			443,000	94,000	465,000
A0124X	Adhoc Relief Allowance 2023			1,407,000	336,000	806,000
A0125E	Adhoc Relief Allowance 2024				254,000	562,000
A01270	Others					<u>500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>566,000</u>	<u>86,000</u>	<u>231,000</u>
A01272	Night duty allowance			1,000		
A01273	Honoraria			<u>210,000</u>	<u>86,000</u>	<u>221,000</u>
000	Honoraria			210,000	86,000	221,000
A01274	Medical Charges			250,000		10,000
A01277	Contingent Paid Staff			105,000		
A03	TOTAL OPERATING EXPENSES			<u>5,875,000</u>	<u>3,984,000</u>	<u>6,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>383,000</u>	<u>196,000</u>	<u>397,000</u>
A03201	Postage and Telegraph			61,000	27,000	67,000
A03202	Telephone and Trunk Call			250,000	100,000	250,000
A03204	Electronic Communication			66,000	69,000	73,000
A03205	Courier and Pilot Service			6,000		7,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>98,000</u>	<u>617,000</u>
A03301	Gas			5,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>500,000</u>	<u>85,000</u>	<u>600,000</u>
001	Electricity			500,000	85,000	600,000
A03304	Hot and Cold Weather Charges			14,000	13,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,210,000</u>		<u>12,000</u>
A03402	Rent for Office Building			1,200,000		1,000
A03407	Rates and Taxes			10,000		11,000

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VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SP4108	Director General (Extension Research & Production)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,592,000</u>	<u>2,718,000</u>	<u>3,055,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>468,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	468,000	605,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			2,040,000	2,250,000	2,448,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>1,170,000</u>	<u>972,000</u>	<u>1,920,000</u>
A03901	Stationery			133,000	124,000	146,000
A03902	Printing and Publication			<u>150,000</u>	<u>131,000</u>	<u>165,000</u>
001	Printing and Publications			150,000	131,000	165,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>6,000</u>		<u>5,000</u>
001	News Papers, Periodicals & Books			6,000		5,000
A03906	Uniforms and Protective Clothing			22,000	21,000	24,000
A03907	Advertising & Publicity					<u>636,000</u>
001	Advertising & Publicity					636,000
A03917	Law Charges			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			220,000	100,000	242,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee					<u>1,000</u>
001	Foreign Training					1,000
A03942	Cost of Other Stores			<u>382,000</u>	<u>344,000</u>	<u>420,000</u>
001	Cost of Other Stores			382,000	344,000	420,000
A03955	Computer Stationary			121,000	124,000	133,000
A03970	Others			<u>133,000</u>	<u>128,000</u>	<u>146,000</u>
001	Others			133,000	128,000	146,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000</u>

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VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SP4108	Director General (Extension Research & Production)					
A04110	Payment of Pension					1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of			<u>1,000,000</u>		<u>1,000,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
001	Entertainment & Gifts			100,000	93,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>303,000</u>	<u>256,000</u>	<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>256,000</u>	<u>331,000</u>
A09201	Hardware			191,000	162,000	210,000
A09203	I.T. Equipment			110,000	94,000	121,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>227,000</u>	<u>411,000</u>	<u>249,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

Director General (Extension Research & Production)	15,726,000	7,063,000	14,526,000

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,270	2,251,806,000	1,938,376,000	2,050,587,000	526,849,000	2,577,436,000
TOTAL	3,270	2,251,806,000	1,938,376,000	2,050,587,000	526,849,000	2,577,436,000

PC21021 (021)
CO-OPERATION

	Rs
Charged:	0
Voted:	2,577,436,000
Total:	2,577,436,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	2,251,806,000	1,938,376,000	2,577,436,000
TOTAL	2,251,806,000	1,938,376,000	2,577,436,000

PC21021 (021)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	32,454,000	17,245,000	28,909,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	86,152,000	73,394,000	86,237,000
LQ4216	DIRECTION	234,489,000	183,305,000	268,764,000
LQ4217	SUPERINTENDENCE	1,898,711,000	1,664,432,000	2,193,526,000
TOTAL		2,251,806,000	1,938,376,000	2,577,436,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,798,270,000</u>	<u>1,662,653,000</u>	<u>2,050,587,000</u>
A011	PAY	<u>975,663,000</u>	<u>798,641,000</u>	<u>999,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>238,444,000</u>	<u>158,849,000</u>	<u>222,860,000</u>
A01101	Basic Pay of Officers	237,259,000	157,914,000	222,068,000
A01102	Personal pay	573,000	174,000	551,000
A01103	Special Pay	181,000	167,000	180,000
A01105	Qualification Pay	429,000	593,000	59,000
A01150	Others	2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>737,219,000</u>	<u>639,792,000</u>	<u>776,190,000</u>
A01151	Basic Pay of Other Staff	734,006,000	639,397,000	773,097,000
A01152	Personal pay	340,000	357,000	327,000
A01155	Qualification Pay	1,000	18,000	1,000
A01156	Pay of contract staff	2,862,000	11,000	2,755,000
A01170	Others	10,000	9,000	10,000
A012	ALLOWANCES	<u>822,607,000</u>	<u>864,012,000</u>	<u>1,051,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>811,607,000</u>	<u>855,327,000</u>	<u>1,039,733,000</u>
A01201	Senior Post Allowance	101,000	82,000	97,000
A01202	House Rent Allowance	68,874,000	53,241,000	69,182,000
A01203	Conveyance Allowance	79,194,000	60,118,000	79,789,000
A01205	Dearness Allowance	475,000		479,000
A01207	Washing Allowance	66,000	9,000	54,000
A01209	Special Additional Allowance	110,000		106,000
A0120D	Integrated Allowance	5,499,000	4,970,000	5,537,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	217,000		209,000
A0120Q	Fixed Daily Allowance	2,003,000	1,771,000	2,024,000
A01211	Hill Allowance	330,000	244,000	334,000
A01216	Qualification Allowance	5,286,000	5,601,000	5,282,000
A01217	Medical Allowance	45,300,000	36,296,000	45,588,000
A0121C	Additional Pay Allowance	500,000	252,000	1,000
A0121N	Personal Allowance	4,491,000	4,201,000	4,336,000
A01224	Entertainment Allowance	31,000	12,000	31,000
A01225	Instructional Allowance	767,000	740,000	748,000
A01226	Computer Allowance	118,000	418,000	124,000
A01227	Project Allowance	1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees	7,941,000	5,611,000	7,728,000
A01238	Charge Allowance	1,620,000	303,000	1,582,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	116,000	32,000	111,000
A0123E	Executive Allowance	9,512,000	7,981,000	9,155,000
A0123F	Civil Secretariat Allowance @50%	1,000		1,000
A0123K	Superior Executive Allowance		1,599,000	
A01242	Consolidation Travelling Allowance	1,000	14,000	1,000
A01243	Special travelling allowance	52,000	3,000	50,000
A01244	Adhoc Relief	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	6,342,000		5,064,000
A0124H	Special Allowance-2021	98,926,000	78,957,000	99,643,000
A0124R	Ad-Hoc Relief Allowance 2022	89,125,000	71,818,000	90,105,000
A0124T	Special Allowance - 2022	91,761,000	73,154,000	92,295,000
A0124X	Adhoc Relief Allowance 2023	285,253,000	257,622,000	287,239,000
A0125E	Adhoc Relief Allowance 2024		186,450,000	225,391,000
A01270	Others	7,593,000	3,828,000	7,445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,000,000</u>	<u>8,685,000</u>	<u>11,804,000</u>
A01273	Honoraria	5,286,000	7,041,000	5,299,000
A01274	Medical Charges	2,150,000	1,116,000	2,906,000
A01277	Contingent Paid Staff	3,251,000	526,000	3,283,000
A01278	Leave Salary	12,000	1,000	12,000
A01299	Others	301,000	1,000	304,000
A03	TOTAL OPERATING EXPENSES	<u>211,346,000</u>	<u>145,249,000</u>	<u>237,237,000</u>
A032	COMMUNICATIONS	<u>14,979,000</u>	<u>8,670,000</u>	<u>15,166,000</u>
A03201	Postage and Telegraph	3,804,000	2,297,000	4,184,000
A03202	Telephone and Trunk Call	8,623,000	5,013,000	7,735,000
A03203	Telex Teleprinter and Fax	1,000		441,000
A03204	Electronic Communication	2,451,000	1,339,000	2,696,000
A03205	Courier and Pilot Service	100,000	21,000	110,000
A033	UTILITIES	<u>73,224,000</u>	<u>32,312,000</u>	<u>84,315,000</u>
A03301	Gas	3,350,000	3,824,000	3,685,000
A03302	Water	1,829,000	1,286,000	2,012,000
A03303	Electricity	64,987,000	24,442,000	75,255,000
A03304	Hot and Cold Weather Charges	699,000	591,000	768,000
A03305	POL for Generator	2,358,000	2,169,000	2,594,000
A03370	Others	1,000		1,000
A034	OCCUPANCY COSTS	<u>50,720,000</u>	<u>38,112,000</u>	<u>55,565,000</u>
A03402	Rent for Office Building	50,205,000	38,048,000	54,998,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	515,000	64,000	567,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,500,000</u>	<u>100,000</u>	<u>1,550,000</u>
A03702	Management	1,500,000	100,000	1,550,000
A038	TRAVEL & TRANSPORTATION	<u>37,498,000</u>	<u>29,535,000</u>	<u>42,883,000</u>
A03801	Training - domestic	12,000	8,000	13,000
A03802	Training - international	4,000	3,000	4,000
A03805	Travelling Allowance	17,151,000	13,564,000	18,866,000
A03806	Transportation of Goods	600,000	465,000	661,000
A03807	P.O.L Charges	19,680,000	15,454,000	23,283,000
A03808	Conveyance Charges	50,000	41,000	55,000
A03820	Others	1,000		1,000
A039	GENERAL	<u>33,424,000</u>	<u>36,519,000</u>	<u>37,757,000</u>
A03901	Stationery	10,562,000	9,679,000	11,618,000
A03902	Printing and Publication	2,360,000	2,401,000	2,595,000
A03903	Conference/Seminars/Workshops/ Symposia	51,000	42,000	56,000
A03905	Newspapers Periodicals and Books	784,000	643,000	862,000
A03906	Uniforms and Protective Clothing	964,000	572,000	1,059,000
A03907	Advertising & Publicity		22,000	993,000
A03917	Law Charges	231,000	61,000	255,000
A03918	Exhibitions, Fairs & Other National Celebrations	570,000	563,000	627,000
A03919	Payments to Others for Service Rendered	1,000,000	5,650,000	1,100,000
A03940	Unforeseen expenditure	269,000		221,000
A03942	Cost of Other Stores	3,702,000	4,388,000	4,147,000
A03955	Computer Stationary	4,866,000	4,682,000	5,353,000
A03970	Others	8,065,000	7,816,000	8,871,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>54,534,000</u>	<u>29,642,000</u>	<u>42,166,000</u>
A041	PENSION	<u>54,534,000</u>	<u>29,642,000</u>	<u>42,166,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	54,533,000	29,642,000	42,165,000
A04115	Social Security benefit in lieu of Pension	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>75,050,000</u>	<u>27,650,000</u>	<u>123,500,000</u>
A052	GRANTS-DOMESTIC	<u>75,050,000</u>	<u>27,650,000</u>	<u>123,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	75,000,000	27,650,000	123,400,000
A05270	To Others	50,000		100,000
A06	TOTAL TRANSFERS	<u>781,000</u>	<u>1,524,000</u>	<u>839,000</u>
A061	SCHOLARSHIP	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06103	Cash Awards	2,000	1,000	2,000
A063	ENTERTAINMENT & GIFTS	<u>779,000</u>	<u>1,523,000</u>	<u>837,000</u>
A06301	Entertainments & Gifts	779,000	1,523,000	837,000
A09	TOTAL PHYSICAL ASSETS	<u>50,639,000</u>	<u>41,398,000</u>	<u>55,702,000</u>
A092	COMPUTER EQUIPMENT	<u>42,594,000</u>	<u>32,115,000</u>	<u>46,853,000</u>
A09201	Hardware	30,702,000	16,545,000	33,772,000
A09202	Software	390,000	194,000	429,000
A09203	I.T. Equipment	11,502,000	15,376,000	12,652,000
A093	COMMODITY PURCHASES	<u>150,000</u>	<u>126,000</u>	<u>165,000</u>
A09302	Fertilizer	150,000	126,000	165,000
A094	OTHER STORES AND STOCKS	<u>150,000</u>	<u>126,000</u>	<u>165,000</u>
A09414	Insecticides	150,000	126,000	165,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>250,000</u>	<u>6,000</u>
A09501	Transport	6,000	250,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,169,000</u>	<u>3,895,000</u>	<u>3,486,000</u>
A09601	Plant and Machinery	3,169,000	3,895,000	3,486,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>4,570,000</u>	<u>4,886,000</u>	<u>5,027,000</u>
A09701	Purchase of Furniture and Fixture	4,570,000	4,886,000	5,027,000
A12	TOTAL CIVIL WORKS	<u>566,000</u>	<u>255,000</u>	<u>623,000</u>
A124	BUILDING AND STRUCTURES	<u>566,000</u>	<u>255,000</u>	<u>623,000</u>
A12404	Structures	566,000	255,000	623,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,620,000</u>	<u>30,005,000</u>	<u>66,782,000</u>
A130	TRANSPORT	<u>39,842,000</u>	<u>12,153,000</u>	<u>43,827,000</u>
A13001	Transport	39,842,000	12,153,000	43,827,000
A131	MACHINERY AND EQUIPMENT	<u>2,740,000</u>	<u>2,723,000</u>	<u>3,014,000</u>
A13101	Machinery and Equipment	2,740,000	2,723,000	3,014,000
A132	FURNITURE AND FIXTURE	<u>5,086,000</u>	<u>4,624,000</u>	<u>5,594,000</u>
A13201	Furniture and Fixture	5,086,000	4,624,000	5,594,000
A133	BUILDINGS AND STRUCTURE	<u>10,001,000</u>	<u>8,001,000</u>	<u>11,101,000</u>
A13304	Structures	10,001,000	8,001,000	11,001,000
A13370	Others			100,000
A137	COMPUTER EQUIPMENT	<u>2,951,000</u>	<u>2,504,000</u>	<u>3,246,000</u>
A13701	Hardware	1,601,000	1,361,000	1,761,000
A13702	Software	150,000	126,000	165,000
A13703	I.T. Equipment	1,200,000	1,017,000	1,320,000
NET TOTAL		<u>2,251,806,000</u>	<u>1,938,376,000</u>	<u>2,577,436,000</u>

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	512		106	618	102,447,000
02	60			60	11,619,000
03	3			3	551,000
04	54		6	60	13,187,000
05	33		8	41	8,824,000
07	3			3	1,339,000
08	1			1	491,000
11	1618		46	1664	460,778,000
12			8	8	2,700,000
14	451		17	468	159,160,000
15	20		12	32	12,001,000
16	79		5	84	40,398,000
17	125		28	153	93,840,000
18	51		8	59	60,526,000
19	12		4	16	27,304,000
TOTAL	3022		248	3270	995,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
BO4004	Co-operative Training Institute Bahawalpur.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,516,000</u>	<u>8,388,000</u>	<u>13,352,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>5,944,000</u>	<u>4,683,000</u>	<u>6,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,854,000</u>	<u>2,265,000</u>	<u>3,022,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,854,000</u>	<u>2,265,000</u>	<u>3,022,000</u>
P133-M	Principal	(BPS-18)	1	1	1,052,000		1,113,000
I032-M	Instructor	(BPS-17)	2	2	1,145,000		1,213,000
A097-M	Assistant	(BPS-16)	1	1	657,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,090,000</u>	<u>2,418,000</u>	<u>3,271,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>3,090,000</u>	<u>2,418,000</u>	<u>3,271,000</u>
J055-M	Junior Instructor/Lecturer	(BPS-14)	2	2	899,000		952,000
S078-M	Senior Clerk	(BPS-14)	1	1	294,000		311,000
J019-M	Junior Clerk	(BPS-11)	1	1	306,000		324,000
I004-M	Imam Masjid	(BPS-07)	1	1	255,000		270,000
D186-M	Driver	(BPS-05)	1	1	242,000		256,000
N006-M	Naib Qasid	(BPS-03)	3	3	520,000		551,000
C112-M	Chowkidar	(BPS-01)	1	1	203,000		215,000
C193-M	Cook	(BPS-01)	1	1	209,000		221,000
M019-M	Mali	(BPS-01)	1	1	162,000		171,000
A012	TOTAL ALLOWANCES				<u>8,572,000</u>	<u>3,705,000</u>	<u>7,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,021,000</u>	<u>3,552,000</u>	<u>6,519,000</u>
A01202	House Rent Allowance				598,000	250,000	433,000
A01203	Conveyance Allowance				790,000	300,000	577,000
A01207	Washing Allowance				10,000		
A0120D	Integrated Allowance				85,000	32,000	86,000
A01216	Qualification Allowance				149,000	120,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01217	Medical Allowance			431,000	200,000	385,000
A0121N	Personal Allowance			21,000		19,000
A01225	Instructional Allowance			200,000	200,000	202,000
A0124H	Special Allowance-2021			1,230,000	450,000	577,000
A0124R	Ad-Hoc Relief Allowance 2022			1,035,000	400,000	577,000
A0124T	Special Allowance - 2022			873,000	400,000	626,000
A0124X	Adhoc Relief Allowance 2023			2,587,000	1,200,000	1,684,000
A0125E	Adhoc Relief Allowance 2024					1,203,000
A01270	Others			<u>12,000</u>		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>153,000</u>	<u>540,000</u>
A01273	Honoraria			<u>300,000</u>	<u>150,000</u>	<u>241,000</u>
000	Honoraria			300,000	150,000	241,000
A01274	Medical Charges			50,000	1,000	96,000
A01277	Contingent Paid Staff			200,000	1,000	202,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,887,000</u>	<u>4,946,000</u>	<u>6,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>111,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			50,000	41,000	55,000
A03202	Telephone and Trunk Call			200,000	70,000	220,000
A033	TOTAL UTILITIES			<u>2,680,000</u>	<u>1,907,000</u>	<u>2,948,000</u>
A03301	Gas			350,000	446,000	385,000
A03302	Water			80,000		88,000
A03303	Electricity			<u>2,000,000</u>	<u>950,000</u>	<u>2,200,000</u>
001	Electricity			2,000,000	950,000	2,200,000
A03304	Hot and Cold Weather Charges			50,000	41,000	55,000
A03305	POL for Generator			200,000	470,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>12,000</u>	<u>17,000</u>
A03407	Rates and Taxes			15,000	12,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>852,000</u>	<u>1,102,000</u>
A03801	Training - domestic			1,000	1,000	1,000
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	425,000	550,000
A03807	P.O.L Charges			500,000	425,000	550,000
A039	TOTAL GENERAL			<u>1,940,000</u>	<u>2,064,000</u>	<u>2,259,000</u>
A03901	Stationery			300,000	380,000	330,000
A03902	Printing and Publication			<u>150,000</u>	<u>179,000</u>	<u>165,000</u>
001	Printing and Publications			150,000	179,000	165,000
A03905	Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	<u>44,000</u>
001	News Papers, Periodicals & Books			40,000	34,000	44,000
A03906	Uniforms and Protective Clothing			100,000	85,000	110,000
A03907	Advertising & Publicity					<u>125,000</u>
001	Advertising & Publicity					125,000
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	41,000	55,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>575,000</u>	<u>550,000</u>
001	Cost of Other Stores			500,000	575,000	550,000
A03955	Computer Stationary			200,000	245,000	220,000
A03970	Others			<u>500,000</u>	<u>525,000</u>	<u>550,000</u>
001	Others			500,000	525,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>3,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>3,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>3,400,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		3,400,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>335,000</u>	<u>110,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>335,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>335,000</u>	<u>110,000</u>
001	Entertainment & Gifts			100,000	335,000	110,000
A09	TOTAL PHYSICAL ASSETS			<u>2,601,000</u>	<u>2,210,000</u>	<u>2,861,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>765,000</u>	<u>990,000</u>
A09201	Hardware			300,000	255,000	330,000
A09202	Software			100,000	85,000	110,000
A09203	I.T. Equipment			500,000	425,000	550,000
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
A09302	Fertilizer			100,000	85,000	110,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
A09414	Insecticides			100,000	85,000	110,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>425,000</u>	<u>550,000</u>
A09601	Plant and Machinery			500,000	425,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	850,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,366,000</u>	<u>1,585,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>525,000</u>	<u>550,000</u>
A13001	Transport			500,000	525,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>290,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			200,000	290,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A13201	Furniture and Fixture			300,000	255,000	330,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13370	Others					100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>296,000</u>	<u>385,000</u>
A13701	Hardware			100,000	85,000	110,000
A13702	Software			50,000	41,000	55,000
A13703	I.T. Equipment			200,000	170,000	220,000
Co-operative Training Institute Bahawalpur.				32,454,000	17,245,000	28,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
FQ4003	Co-operative Training College Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,734,000</u>	<u>59,693,000</u>	<u>63,936,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>38,235,000</u>	<u>28,851,000</u>	<u>37,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>10,856,000</u>	<u>9,845,000</u>	<u>11,472,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>10,715,000</u>	<u>9,720,000</u>	<u>11,333,000</u>
P133-M	Principal (BPS-19)		1	1	1,021,000		1,080,000
S088-M	Senior Instructor (BPS-18)		3	3	2,595,000		2,745,000
V017-M	Vice Principal (BPS-18)		1	1	823,000		872,000
A255-M	Assistant Registrar (BPS-17)		1	1	802,000		848,000
A097-M	Assistant (BPS-16)		2	2	1,094,000		1,157,000
H024-M	Head Clerk (BPS-16)		1	1	619,000		654,000
I032-M	Instructor (BPS-16)		5	5	3,142,000		3,323,000
L066-M	Librarian (BPS-16)		1	1	619,000		654,000
A01102	Personal pay				100,000		96,000
A01103	Special Pay				30,000	30,000	32,000
A01105	Qualification Pay				10,000	94,000	10,000
A01150	Others				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>27,379,000</u>	<u>19,006,000</u>	<u>25,744,000</u>
A01151	Total Basic Pay of Other Staff		<u>88</u>	<u>88</u>	<u>27,377,000</u>	<u>18,999,000</u>	<u>25,742,000</u>
S216-M	Stenographer (BPS-15)		1	1	768,000		739,000
I040-M	Inspector (BPS-14)		19	19	6,465,000		5,613,000
J050-M	Junior Instructor (BPS-14)		4	4	1,706,000		1,642,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-14)		1	1	352,000		339,000
S078-M	Senior Clerk (BPS-14)		4	4	1,656,000		1,594,000
J019-M	Junior Clerk (BPS-11)		7	7	1,188,000		1,143,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-11)		1	1	352,000		339,000
S272-M	Sub-Inspector (BPS-11)		14	14	4,271,000		4,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
FQ4003	Co-operative Training College Faislabad						
P168-M	Projector Operator	(BPS-08)	1	1	510,000		491,000
I004-M	Imam Masjid	(BPS-07)	1	1	585,000		563,000
D186-M	Driver	(BPS-04)	4	4	998,000		961,000
B015-M	Bearer	(BPS-01)	2	2	794,000		764,000
B019-M	Beldar	(BPS-01)	1	1	406,000		391,000
C112-M	Chowkidar	(BPS-01)	5	5	1,052,000		1,013,000
C193-M	Cook	(BPS-01)	1	1	319,000		307,000
C195-M	Coolie	(BPS-01)	1	1	491,000		473,000
M019-M	Mali	(BPS-01)	2	2	591,000		569,000
N006-M	Naib Qasid	(BPS-01)	11	11	2,131,000		2,051,000
P095-M	Plumber	(BPS-01)	1	1	580,000		558,000
S311-F	Sanitary Worker	(BPS-01)	5	5	1,397,000		1,345,000
W019-M	Water Carrier	(BPS-01)	2	2	765,000		736,000
A01152	Personal pay				1,000	6,000	1,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>27,499,000</u>	<u>30,842,000</u>	<u>26,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,839,000</u>	<u>30,042,000</u>	<u>25,868,000</u>
A01202	House Rent Allowance				2,556,000	2,157,000	2,464,000
A01203	Conveyance Allowance				2,093,000	1,735,000	2,021,000
A01207	Washing Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				36,000	237,000	37,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01216	Qualification Allowance				358,000	312,000	345,000
A01217	Medical Allowance				1,497,000	1,290,000	1,441,000
A0121N	Personal Allowance				130,000	119,000	125,000
A01224	Entertainment Allowance				10,000		10,000
A01225	Instructional Allowance				566,000	540,000	545,000
A0122N	Special Conveyance Allowance to Disabled Employees				441,000	416,000	446,000
A01239	Special Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faislabad					
A01243	Special travelling allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			3,363,000	2,928,000	3,237,000
A0124R	Ad-Hoc Relief Allowance 2022			3,011,000	2,183,000	2,898,000
A0124T	Special Allowance - 2022			3,026,000	2,183,000	2,912,000
A0124X	Adhoc Relief Allowance 2023			9,633,000	9,090,000	9,272,000
A0125E	Adhoc Relief Allowance 2024				6,734,000	
A01270	Others			<u>109,000</u>	<u>109,000</u>	<u>105,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			109,000	109,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>800,000</u>	<u>852,000</u>
A01273	Honoraria			<u>500,000</u>	<u>800,000</u>	<u>505,000</u>
000	Honoraria			500,000	800,000	505,000
A01274	Medical Charges			100,000		289,000
A01277	Contingent Paid Staff			50,000		48,000
A01278	Leave Salary			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>9,086,000</u>	<u>8,517,000</u>	<u>10,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>415,000</u>	<u>539,000</u>
A03201	Postage and Telegraph			40,000	34,000	44,000
A03202	Telephone and Trunk Call			300,000	255,000	330,000
A03204	Electronic Communication			150,000	126,000	165,000
A033	TOTAL UTILITIES			<u>3,865,000</u>	<u>4,159,000</u>	<u>4,251,000</u>
A03301	Gas			800,000	2,180,000	880,000
A03302	Water			30,000		33,000
A03303	Electricity			<u>3,000,000</u>	<u>1,950,000</u>	<u>3,300,000</u>
001	Electricity			3,000,000	1,950,000	3,300,000
A03304	Hot and Cold Weather Charges			35,000	29,000	38,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>25,000</u>	<u>110,000</u>
A03407	Rates and Taxes			100,000	25,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,011,000</u>	<u>1,858,000</u>	<u>2,212,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faislabad					
A03801	Training - domestic			10,000	7,000	11,000
001	Training - domestic			10,000	7,000	11,000
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			1,000,000	850,000	1,100,000
001	Travelling Allowance			1,000,000	850,000	1,100,000
A03807	P.O.L Charges			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			2,620,000	2,060,000	2,924,000
A03901	Stationery			500,000	425,000	550,000
A03902	Printing and Publication			150,000	126,000	165,000
001	Printing and Publications			150,000	126,000	165,000
A03905	Newspapers Periodicals and Books			40,000	34,000	44,000
001	News Papers, Periodicals & Books			40,000	34,000	44,000
A03906	Uniforms and Protective Clothing			100,000	85,000	110,000
A03907	Advertising & Publicity					42,000
001	Advertising & Publicity					42,000
A03917	Law Charges			30,000		33,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	110,000
A03919	Payments to Others for Service Rendered			1,000,000	650,000	1,100,000
001	Payments to Others for Service Rendered			1,000,000	650,000	1,100,000
A03942	Cost of Other Stores			200,000	170,000	220,000
001	Cost of Other Stores			200,000	170,000	220,000
A03955	Computer Stationary			100,000	85,000	110,000
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	600,000	2,500,000
A041	TOTAL PENSION			2,000,000	600,000	2,500,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	600,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			5,000,000	850,000	5,000,000
A052	TOTAL GRANTS-DOMESTIC			5,000,000	850,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faislabad					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>850,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	850,000	5,000,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
001	Entertainment & Gifts			50,000	41,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,631,000</u>	<u>2,231,000</u>	<u>2,894,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,430,000</u>	<u>1,214,000</u>	<u>1,573,000</u>
A09201	Hardware			400,000	340,000	440,000
A09202	Software			30,000	24,000	33,000
A09203	I.T. Equipment			1,000,000	850,000	1,100,000
A093	TOTAL COMMODITY PURCHASES			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A09302	Fertilizer			50,000	41,000	55,000
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>41,000</u>	<u>55,000</u>
A09414	Insecticides			50,000	41,000	55,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>85,000</u>	<u>110,000</u>
A09601	Plant and Machinery			100,000	85,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
FQ4003	Co-operative Training College Faislabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	850,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,651,000</u>	<u>1,462,000</u>	<u>1,816,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>850,000</u>	<u>1,100,000</u>
A13001	Transport			1,000,000	850,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>145,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			100,000	145,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>255,000</u>	<u>330,000</u>
A13201	Furniture and Fixture			300,000	255,000	330,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13304	Structures			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>211,000</u>	<u>275,000</u>
A13701	Hardware			100,000	85,000	110,000
A13703	I.T. Equipment			150,000	126,000	165,000
Co-operative Training College Faislabad				86,152,000	73,394,000	86,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,283,000</u>	<u>127,686,000</u>	<u>172,925,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>84,306,000</u>	<u>56,020,000</u>	<u>84,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>44,075,000</u>	<u>31,090,000</u>	<u>42,050,000</u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>49</u>	<u>43,879,000</u>	<u>30,879,000</u>	<u>41,864,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	1,657,000		1,595,000
D100-M	Director	(BPS-19)	1	1	1,748,000		1,785,000
J049-M	Joint Registrar	(BPS-19)	3	3	5,377,000		5,175,000
R036-M	Registrar	(BPS-19)	1	1	1,657,000		1,595,000
C118-M	Circle Registrar	(BPS-18)	3	3	4,498,000		4,329,000
D057-M	Deputy Director (Technical)	(BPS-18)		1			1,073,000
D077-M	Deputy Registrar	(BPS-18)	3	3	4,311,000		4,149,000
D126-M	Director Technical	(BPS-18)	1		1,036,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	695,000		669,000
A255-M	Assistant Registrar	(BPS-17)	6	6	3,831,000		3,687,000
D304-M	Database Administrator	(BPS-17)	1	1	927,000		964,000
N055-M	Network Administrator	(BPS-17)	1	1	927,000		964,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	556,000		535,000
R059-M	Research Officer	(BPS-17)	1	1	1,183,000		1,139,000
S282-M	Superintendent	(BPS-17)	4	4	3,426,000		3,297,000
T170-M	Town Planner	(BPS-17)	1	1	927,000		964,000
A097-M	Assistant	(BPS-16)	19	19	10,987,000		9,813,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	136,000		131,000
A01102	Personal pay				110,000	68,000	106,000
A01103	Special Pay				30,000	32,000	32,000
A01105	Qualification Pay				56,000	111,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>40,231,000</u>	<u>24,930,000</u>	<u>42,441,000</u>
A01151	Total Basic Pay of Other Staff		<u>127</u>	<u>127</u>	<u>40,230,000</u>	<u>24,930,000</u>	<u>42,440,000</u>
A008-M	Accountant (BPS-15)		1	1	581,000		618,000
S216-M	Stenographer (BPS-15)		12	12	4,718,000		4,997,000
A317-M	Auditor (BPS-14)		2	2	1,089,000		1,153,000
D222-M	Draftsman (BPS-14)		2	2	902,000		939,000
S078-M	Senior Clerk (BPS-14)		26	26	9,536,000		10,097,000
S307-M	Surveyor (BPS-14)		1	1	498,000		535,000
C173-M	Computer Operator (BPS-12)		8	8	2,671,000		2,700,000
J019-M	Junior Clerk (BPS-11)		24	24	7,771,000		8,227,000
S267-M	Sub-Auditor (BPS-11)		2	2	574,000		607,000
D003-M	Daftri (BPS-04)		3	3	762,000		807,000
D089-M	Despatch Rider (BPS-04)		1	1	288,000		325,000
D186-M	Driver (BPS-04)		9	9	2,376,000		2,518,000
C112-M	Chowkidar (BPS-02)		2	2	965,000		1,022,000
J001-M	Jamadar (BPS-02)		1	1	383,000		405,000
C112-M	Chowkidar (BPS-01)		4	4	1,007,000		1,044,000
M019-M	Mali (BPS-01)		1	1	381,000		403,000
N006-M	Naib Qasid (BPS-01)		22	22	3,720,000		3,904,000
S309-M	Sweeper Jamadar (BPS-01)		1	1	286,000		315,000
S325-M	Sweeper/Sanitary Worker (BPS-01)		3	3	955,000		1,012,000
W019-M	Water Carrier (BPS-01)		2	2	767,000		812,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>68,977,000</u>	<u>71,666,000</u>	<u>88,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,489,000</u>	<u>67,178,000</u>	<u>83,428,000</u>
A01201	Senior Post Allowance				100,000		96,000
A01202	House Rent Allowance				7,225,000	4,461,000	7,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A01203	Conveyance Allowance			6,544,000	3,544,000	6,434,000
A01205	Dearness Allowance			1,000		1,000
A01209	Special Additional Allowance			100,000		96,000
A0120D	Integrated Allowance			424,000	264,000	409,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			216,000		208,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01216	Qualification Allowance			101,000	100,000	59,000
A01217	Medical Allowance			3,611,000	2,211,000	3,616,000
A0121N	Personal Allowance			440,000	388,000	438,000
A01224	Entertainment Allowance			20,000	12,000	20,000
A01226	Computer Allowance			117,000	257,000	123,000
A01227	Project Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	216,000	208,000
A01238	Charge Allowance			620,000	303,000	620,000
A01239	Special Allowance			15,000		14,000
A0123E	Executive Allowance			9,512,000	7,981,000	9,155,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0123K	Superior Executive Allowance				1,599,000	
A01243	Special travelling allowance			50,000	1,000	48,000
A0124H	Special Allowance-2021			6,994,000	5,194,000	6,940,000
A0124R	Ad-Hoc Relief Allowance 2022			7,303,000	5,121,000	7,367,000
A0124T	Special Allowance - 2022			6,147,000	4,647,000	6,198,000
A0124X	Adhoc Relief Allowance 2023			14,245,000	17,718,000	14,365,000
A0125E	Adhoc Relief Allowance 2024				13,092,000	19,770,000
A01270	Others			<u>201,000</u>	<u>69,000</u>	<u>1,000</u>
027	Personal Allowance			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,488,000</u>	<u>4,488,000</u>	<u>5,006,000</u>
A01273	Honoraria			<u>3,486,000</u>	<u>3,486,000</u>	<u>3,542,000</u>
000	Honoraria			3,000,000	3,486,000	3,032,000
A01274	Medical Charges			1,000,000	1,000,000	1,462,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A03	TOTAL OPERATING EXPENSES			<u>39,377,000</u>	<u>27,639,000</u>	<u>42,780,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,825,000</u>	<u>1,540,000</u>	<u>2,457,000</u>
A03201	Postage and Telegraph			524,000	446,000	576,000
A03202	Telephone and Trunk Call			3,000,000	550,000	1,550,000
A03204	Electronic Communication			301,000	544,000	331,000
A033	TOTAL UTILITIES			<u>9,491,000</u>	<u>7,194,000</u>	<u>10,960,000</u>
A03301	Gas			200,000		220,000
A03302	Water			219,000	119,000	241,000
A03303	Electricity			<u>6,800,000</u>	<u>5,280,000</u>	<u>8,000,000</u>
001	Electricity			5,000,000	5,280,000	6,000,000
A03304	Hot and Cold Weather Charges			114,000	96,000	125,000
A03305	POL for Generator			2,158,000	1,699,000	2,374,000
A034	TOTAL OCCUPANCY COSTS			<u>6,210,000</u>	<u>6,007,000</u>	<u>6,831,000</u>
A03402	Rent for Office Building			6,010,000	6,007,000	6,611,000
A03407	Rates and Taxes			200,000		220,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,500,000</u>	<u>100,000</u>	<u>1,550,000</u>
A03702	Management			1,500,000	100,000	1,550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,733,000</u>	<u>5,357,000</u>	<u>11,240,000</u>
A03801	Training - domestic			1,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			<u>2,079,000</u>	<u>754,000</u>	<u>2,287,000</u>
001	Travelling Allowance			1,500,000	754,000	1,650,000
A03806	Transportation of Goods			500,000	425,000	551,000
A03807	P.O.L Charges			7,152,000	4,178,000	8,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A039	TOTAL GENERAL			<u>8,617,000</u>	<u>7,440,000</u>	<u>9,741,000</u>
A03901	Stationery			2,122,000	1,880,000	2,334,000
A03902	Printing and Publication			<u>501,000</u>	<u>486,000</u>	<u>551,000</u>
001	Printing and Publications			500,000	486,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	41,000	55,000
A03905	Newspapers Periodicals and Books			<u>224,000</u>	<u>167,000</u>	<u>246,000</u>
001	News Papers, Periodicals & Books			200,000	167,000	220,000
A03906	Uniforms and Protective Clothing			264,000	219,000	289,000
A03907	Advertising & Publicity				<u>22,000</u>	<u>264,000</u>
001	Advertising & Publicity					183,000
A03917	Law Charges			1,000	61,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	182,000	132,000
A03940	Unforeseen expenditure			269,000		221,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>850,000</u>	<u>1,175,000</u>
001	Cost of Other Stores			1,000,000	850,000	1,100,000
A03955	Computer Stationary			1,565,000	1,406,000	1,722,000
A03970	Others			<u>2,501,000</u>	<u>2,126,000</u>	<u>2,750,000</u>
001	Others			2,500,000	2,126,000	2,750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,980,000</u>	<u>4,291,000</u>	<u>3,480,000</u>
A041	TOTAL PENSION			<u>4,980,000</u>	<u>4,291,000</u>	<u>3,480,000</u>
A04114	Superannuation Encashment Of L.P.R			4,980,000	4,291,000	3,480,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,050,000</u>		<u>20,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,050,000</u>		<u>20,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>20,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		15,000,000
A05270	To Others			50,000		100,000
A06	TOTAL TRANSFERS			<u>430,000</u>	<u>477,000</u>	<u>473,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
A061	TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103	Cash Awards			1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>429,000</u>	<u>477,000</u>	<u>472,000</u>
A06301	Entertainments & Gifts			<u>429,000</u>	<u>477,000</u>	<u>472,000</u>
001	Entertainment & Gifts			428,000	477,000	471,000
A09	TOTAL PHYSICAL ASSETS			<u>19,164,000</u>	<u>16,721,000</u>	<u>21,080,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>18,161,000</u>	<u>14,020,000</u>	<u>19,977,000</u>
A09201	Hardware			15,001,000	4,470,000	16,501,000
A09202	Software			160,000		176,000
A09203	I.T. Equipment			3,000,000	9,550,000	3,300,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A09501	Transport			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
001	Transport			1,000	250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,025,000</u>	<u>550,000</u>
A09601	Plant and Machinery			500,000	1,025,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>501,000</u>	<u>1,426,000</u>	<u>551,000</u>
A09701	Purchase of Furniture and Fixture			501,000	1,426,000	551,000
A12	TOTAL CIVIL WORKS			<u>566,000</u>	<u>255,000</u>	<u>623,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>566,000</u>	<u>255,000</u>	<u>623,000</u>
A12404	Structures			566,000	255,000	623,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

LQ4216	Direction

A13703	I.T. Equipment	500,000	425,000	550,000

Direction	234,489,000	183,305,000	268,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,564,737,000</u>	<u>1,466,886,000</u>	<u>1,800,374,000</u>
A011	TOTAL PAY		<u>2975</u>	<u>2975</u>	<u>847,178,000</u>	<u>709,087,000</u>	<u>871,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>244</u>	<u>244</u>	<u>180,659,000</u>	<u>115,649,000</u>	<u>166,316,000</u>
A01101	Total Basic Pay of Officers		<u>244</u>	<u>244</u>	<u>179,811,000</u>	<u>115,050,000</u>	<u>165,849,000</u>
J049	Joint Registrar	(BPS-19)	3		3,354,000		
J049-M	Joint Registrar	(BPS-19)	6	9	13,965,000		16,074,000
C118-M	Circle Registrar	(BPS-18)	36	36	37,886,000		34,879,000
D077-M	Deputy Registrar	(BPS-18)	9	9	11,623,000		10,607,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	100,000		90,000
A255-M	Assistant Registrar	(BPS-17)	119	119	75,862,000		70,534,000
L119-F	Lady Assistant Registrar	(BPS-17)	3	3	2,426,000		2,194,000
O101-M	OSD Deceased	(BPS-17)	4	4	2,047,000		1,851,000
S282-M	Superintendent	(BPS-17)	9	9	6,172,000		5,650,000
A097-M	Assistant	(BPS-16)	51	51	26,276,000		23,878,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	100,000		92,000
A01102	Personal pay				363,000	106,000	349,000
A01103	Special Pay				121,000	105,000	116,000
A01105	Qualification Pay				363,000	388,000	1,000
A01150	Others				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2731</u>	<u>2731</u>	<u>666,519,000</u>	<u>593,438,000</u>	<u>704,734,000</u>
A01151	Total Basic Pay of Other Staff		<u>2731</u>	<u>2731</u>	<u>663,309,000</u>	<u>593,050,000</u>	<u>701,644,000</u>
S216-M	Stenographer	(BPS-15)	18	18	5,352,000		5,647,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	4,566,000		4,835,000
I041-M	Inspector/Inspectoress	(BPS-14)	295	295	94,743,000		100,308,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	6	6	218,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
S078-M	Senior Clerk	(BPS-14)	94	94	28,972,000		30,611,000
J019-F	Junior Clerk	(BPS-11)	2	2	468,000		496,000
J019-M	Junior Clerk	(BPS-11)	553	553	142,803,000		150,973,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	13	13	2,222,000		2,352,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	21	21	3,158,000		3,344,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-11)	1026	1026	272,835,000		288,862,000
I004-M	Imam Masjid	(BPS-07)	1	1	478,000		506,000
D186-M	Driver	(BPS-05)	1	8	115,000		1,545,000
L195	Lady Welfare Worker	(BPS-05)	30	30	5,358,000		5,673,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	1,275,000		1,350,000
D186-M	Driver	(BPS-04)	48	41	9,135,000		8,184,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	370,000		392,000
C112-M	Chowkidar	(BPS-02)	57	57	9,626,000		10,192,000
C112-M	Chowkidar	(BPS-01)	27	27	2,658,000		2,748,000
M019-M	Mali	(BPS-01)	23	23	4,690,000		4,955,000
N006-F	Naib Qasid	(BPS-01)	31	31	5,412,000		5,730,000
N006-M	Naib Qasid	(BPS-01)	417	417	62,004,000		65,529,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	10	10	246,000		261,000
S311-M	Sanitary Worker	(BPS-01)	31	31	4,930,000		5,146,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	12	12	1,675,000		1,774,000
A01152	Personal pay				338,000	351,000	325,000
A01155	Qualification Pay				1,000	18,000	1,000
A01156	Total Pay of contract staff				<u>2,861,000</u>	<u>10,000</u>	<u>2,754,000</u>
001	Pay of Contract Staff (Officials)				2,861,000	10,000	2,754,000
A01170	Others				10,000	9,000	10,000
A012	TOTAL ALLOWANCES				<u>717,559,000</u>	<u>757,799,000</u>	<u>929,324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A012-1	TOTAL REGULAR ALLOWANCES			<u>712,258,000</u>	<u>754,555,000</u>	<u>923,918,000</u>
A01201	Senior Post Allowance			1,000	82,000	1,000
A01202	House Rent Allowance			58,495,000	46,373,000	59,046,000
A01203	Conveyance Allowance			69,767,000	54,539,000	70,757,000
A01205	Dearness Allowance			474,000		478,000
A01207	Washing Allowance			50,000	4,000	48,000
A01209	Special Additional Allowance			10,000		10,000
A0120D	Integrated Allowance			4,954,000	4,437,000	5,005,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A0120Q	Fixed Daily Allowance			2,000,000	1,769,000	2,021,000
A01211	Hill Allowance			330,000	244,000	334,000
A01216	Qualification Allowance			4,678,000	5,069,000	4,728,000
A01217	Medical Allowance			39,761,000	32,595,000	40,146,000
A0121C	Additional Pay Allowance			500,000	252,000	1,000
A0121N	Personal Allowance			3,900,000	3,694,000	3,754,000
A01224	Entertainment Allowance			1,000		1,000
A01225	Instructional Allowance			1,000		1,000
A01226	Computer Allowance			1,000	161,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			7,000,000	4,979,000	7,074,000
A01238	Charge Allowance			1,000,000		962,000
A01239	Special Allowance			<u>100,000</u>	<u>31,000</u>	<u>96,000</u>
001	Special Allowance			100,000	31,000	96,000
A01242	Consolidation Travelling Allowance			1,000	14,000	1,000
A01243	Special travelling allowance			1,000	1,000	1,000
A01244	Adhoc Relief			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			6,342,000		5,064,000
A0124H	Special Allowance-2021			87,339,000	70,385,000	88,889,000
A0124R	Ad-Hoc Relief Allowance 2022			77,776,000	64,114,000	79,263,000
A0124T	Special Allowance - 2022			81,715,000	65,924,000	82,559,000
A0124X	Adhoc Relief Allowance 2023			258,788,000	229,614,000	261,918,000
A0125E	Adhoc Relief Allowance 2024				166,624,000	204,418,000
A01270	Others			<u>7,271,000</u>	<u>3,650,000</u>	<u>7,339,000</u>
027	Personal Allowance			1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,672,000	3,051,000	6,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,301,000</u>	<u>3,244,000</u>	<u>5,406,000</u>

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A01273	Honoraria			<u>1,000,000</u>	<u>2,605,000</u>	<u>1,011,000</u>
000	Honoraria			1,000,000	2,605,000	1,011,000
A01274	Medical Charges			1,000,000	115,000	1,059,000
A01277	Contingent Paid Staff			3,000,000	524,000	3,032,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>300,000</u>		<u>303,000</u>
001	Others			300,000		303,000
A03	TOTAL OPERATING EXPENSES			<u>156,996,000</u>	<u>104,147,000</u>	<u>177,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,414,000</u>	<u>6,604,000</u>	<u>11,895,000</u>
A03201	Postage and Telegraph			3,190,000	1,776,000	3,509,000
A03202	Telephone and Trunk Call			5,123,000	4,138,000	5,635,000
A03203	Telex Teleprinter and Fax			1,000		441,000
A03204	Electronic Communication			2,000,000	669,000	2,200,000
A03205	Courier and Pilot Service			100,000	21,000	110,000
A033	TOTAL UTILITIES			<u>57,188,000</u>	<u>19,052,000</u>	<u>66,156,000</u>
A03301	Gas			2,000,000	1,198,000	2,200,000
A03302	Water			1,500,000	1,167,000	1,650,000
A03303	Electricity			<u>53,187,000</u>	<u>16,262,000</u>	<u>61,755,000</u>
001	Electricity			50,000,000	16,262,000	58,506,000
A03304	Hot and Cold Weather Charges			500,000	425,000	550,000
A03370	Others			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>44,395,000</u>	<u>32,068,000</u>	<u>48,607,000</u>
A03402	Rent for Office Building			44,195,000	32,041,000	48,387,000
A03407	Rates and Taxes			200,000	27,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,752,000</u>	<u>21,468,000</u>	<u>28,329,000</u>
A03802	Training - international			1,000	1,000	1,000
A03805	Travelling Allowance			<u>13,572,000</u>	<u>11,535,000</u>	<u>14,929,000</u>
001	Travelling Allowance			12,000,000	11,535,000	13,200,000
A03806	Transportation of Goods			100,000	40,000	110,000
A03807	P.O.L Charges			11,028,000	9,851,000	13,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A03808	Conveyance Charges			50,000	41,000	55,000
A03820	Others			1,000		1,000
A039	TOTAL GENERAL			<u>20,247,000</u>	<u>24,955,000</u>	<u>22,833,000</u>
A03901	Stationery			7,640,000	6,994,000	8,404,000
A03902	Printing and Publication			<u>1,559,000</u>	<u>1,610,000</u>	<u>1,714,000</u>
001	Printing and Publications			1,500,000	1,610,000	1,650,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>480,000</u>	<u>408,000</u>	<u>528,000</u>
001	News Papers, Periodicals & Books			200,000	408,000	220,000
A03906	Uniforms and Protective Clothing			500,000	183,000	550,000
A03907	Advertising & Publicity					<u>562,000</u>
001	Advertising & Publicity					525,000
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	255,000	330,000
A03919	Payments to Others for Service Rendered				5,000,000	
A03942	Cost of Other Stores			<u>2,002,000</u>	<u>2,793,000</u>	<u>2,202,000</u>
001	Cost of Other Stores			2,000,000	2,793,000	2,200,000
A03955	Computer Stationary			3,001,000	2,946,000	3,301,000
A03970	Others			<u>4,664,000</u>	<u>4,765,000</u>	<u>5,131,000</u>
001	Others			4,000,000	4,765,000	4,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>44,554,000</u>	<u>24,751,000</u>	<u>35,186,000</u>
A041	TOTAL PENSION			<u>44,554,000</u>	<u>24,751,000</u>	<u>35,186,000</u>
A04114	Superannuation Encashment Of L.P.R			44,553,000	24,751,000	35,185,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000,000</u>	<u>26,800,000</u>	<u>95,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,000,000</u>	<u>26,800,000</u>	<u>95,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>55,000,000</u>	<u>26,800,000</u>	<u>95,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		55,000,000
A06	TOTAL TRANSFERS			<u>201,000</u>	<u>671,000</u>	<u>201,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash Awards			1,000	1,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>670,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>670,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	670,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>26,243,000</u>	<u>20,236,000</u>	<u>28,867,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>22,103,000</u>	<u>16,116,000</u>	<u>24,313,000</u>
A09201	Hardware			15,001,000	11,480,000	16,501,000
A09202	Software			100,000	85,000	110,000
A09203	I.T. Equipment			7,002,000	4,551,000	7,702,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,069,000</u>	<u>2,360,000</u>	<u>2,276,000</u>
A09601	Plant and Machinery			2,069,000	2,360,000	2,276,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,069,000</u>	<u>1,760,000</u>	<u>2,276,000</u>
A09701	Purchase of Furniture and Fixture			2,069,000	1,760,000	2,276,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,980,000</u>	<u>20,941,000</u>	<u>56,078,000</u>

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A130	TOTAL TRANSPORT			<u>35,341,000</u>	<u>8,147,000</u>	<u>38,876,000</u>
A13001	Transport			35,341,000	8,147,000	38,876,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,371,000</u>	<u>1,168,000</u>	<u>1,508,000</u>
A13101	Machinery and Equipment			1,371,000	1,168,000	1,508,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,417,000</u>	<u>2,904,000</u>	<u>3,758,000</u>
A13201	Furniture and Fixture			3,417,000	2,904,000	3,758,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>8,000,000</u>	<u>11,000,000</u>
A13304	Structures			10,000,000	8,000,000	11,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>851,000</u>	<u>722,000</u>	<u>936,000</u>
A13701	Hardware			401,000	341,000	441,000
A13702	Software			100,000	85,000	110,000
A13703	I.T. Equipment			350,000	296,000	385,000
Superintendence				1,898,711,000	1,664,432,000	2,193,526,000

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INDUSTRIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,350	14,056,267,000	15,137,188,000	13,011,664,000	5,206,096,000	18,217,760,000
TOTAL	5,350	14,056,267,000	15,137,188,000	13,011,664,000	5,206,096,000	18,217,760,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	0
Voted:	18,217,760,000
Total:	18,217,760,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	10,176,683,000	11,170,250,000	12,768,653,000
044105	ADMINISTRATION	782,346,000	987,338,000	852,328,000
044120	OTHERS	935,000,000	935,000,000	1,047,200,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	1,469,488,000	1,298,189,000	1,556,706,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO	692,750,000	746,411,000	1,992,873,000
TOTAL		14,056,267,000	15,137,188,000	18,217,760,000

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INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	2,309,106,000	2,383,350,000	
LQ4221	HEADQUARTERS ESTABLISHMENT	263,093,000	252,658,000	308,787,000
LQ4223	INSPECTORATE OF MINES	431,609,000	412,078,000	449,453,000
LQ4224*	ALLOCATION FOR OPERATIONAL EXPENDITURE TO PUNJAB SMALL INDUSTRIES CORPORATION	935,000,000	935,000,000	1,047,200,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	423,478,000	357,911,000	419,091,000
LQ4335	PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE	392,000,000	318,697,000	392,000,000
LQ4337	PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN	118,000,000	254,215,000	1,402,000,000
LQ4338	MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN	182,750,000	173,499,000	198,873,000
LQ4551	HEADQUARTERS ESTABLISHMENT	625,095,000	836,136,000	677,291,000
LQ4702	TEVTA EMPLOYEES	7,867,577,000	8,786,900,000	
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	157,251,000	92,899,000	
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY		58,303,000	175,037,000
LQ5928*	ALLOCATION FOR OPERATIONAL EXPENDITURE TO TEVTA PSIC EMPLOYEES			10,728,081,000
LQ5929*	ALLOCATION FOR OPERATIONAL EXPENDITURE TO TEVTA (SALARIES OF CIVIL SERVANTS)			2,040,572,000
LW4008	REGIONAL ESTABLISHMENT	351,308,000	275,542,000	379,375,000
TOTAL		14,056,267,000	15,137,188,000	18,217,760,000

*Previous description of LQ4224-Grant in Aid to Punjab Small Industries Corporation has been replaced with LQ4224-Allocation for Operational Expenditure to Punjab Small Industries Corporation

*Previous description of LQ5928-Grant in Aid to TEVTA-Salaries TEVTA PSIC Employees & Operating Expenses has been replaced with LQ5928-Allocation for Operational Expenditure to TEVTA PSIC Employees

*Previous description of LQ5929-Grant in Aid to TEVTA (Salaries of Civil Servants) has been replaced with LQ5929-Allocation for Operational Expenditure to TEVTA (Salaries of Civil Servants)

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INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,403,341,000</u>	<u>12,522,640,000</u>	<u>13,011,664,000</u>
A011	PAY	<u>5,976,641,000</u>	<u>5,690,016,000</u>	<u>6,386,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,944,450,000</u>	<u>2,839,185,000</u>	<u>3,317,533,000</u>
A01101	Basic Pay of Officers	1,210,045,000	1,051,107,000	1,429,999,000
A01102	Personal pay	1,475,000	6,652,000	1,454,000
A01103	Special Pay	7,000	56,000	67,000
A01104	Technical pay	1,000	1,000	1,000
A01105	Qualification Pay	2,409,000	943,000	2,595,000
A01106	Pay of contract staff	1,972,000	2,457,000	1,982,000
A01150	Others	1,728,541,000	1,777,969,000	1,881,435,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,032,191,000</u>	<u>2,850,831,000</u>	<u>3,068,762,000</u>
A01151	Basic Pay of Other Staff	1,204,542,000	1,001,779,000	1,207,140,000
A01152	Personal pay	441,000	3,090,000	1,046,000
A01156	Pay of contract staff	5,362,000	2,071,000	151,123,000
A01170	Others	1,821,846,000	1,843,891,000	1,709,453,000
A012	ALLOWANCES	<u>5,426,700,000</u>	<u>6,832,624,000</u>	<u>6,625,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,211,631,000</u>	<u>5,122,547,000</u>	<u>5,529,695,000</u>
A01201	Senior Post Allowance	125,000	29,000	56,000
A01202	House Rent Allowance	517,732,000	489,658,000	530,894,000
A01203	Conveyance Allowance	356,100,000	319,543,000	379,438,000
A01205	Dearness Allowance	1,000	1,000	1,000
A01207	Washing Allowance	27,000	26,000	26,000
A01208	Dress Allowance	951,000	308,000	846,000
A0120D	Integrated Allowance	9,574,000	9,191,000	10,184,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	198,000		200,000
A01210	Risk Allowance	1,185,000	1,005,000	1,197,000
A01211	Hill Allowance	49,000	49,000	26,000
A01212	Telecommunication allowance	1,000	350,000	1,000
A01216	Qualification Allowance	124,289,000	125,268,000	135,541,000
A01217	Medical Allowance	362,058,000	342,566,000	362,539,000
A0121B	Health Professional Allowance	2,730,000	1,686,000	1,804,000
A0121C	Additional Pay Allowance	1,000	478,000	1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	4,126,000	3,565,000	4,162,000
A0121N	Personal Allowance	10,445,000	21,887,000	10,555,000
A01224	Entertainment Allowance	628,000	660,000	594,000
A01225	Instructional Allowance	655,000	409,000	658,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	118,000	21,000	116,000
A01228	Orderly Allowance	1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,748,000	8,390,000	6,266,000
A0122S	Utility Allowance	49,620,000	45,713,000	51,720,000
A0122V	Nursing Professional Allowance	1,299,000	1,215,000	540,000
A01235	Secretariat allowance	1,000	1,000	1,000
A01236	Deputation Allowance	1,589,000	1,766,000	1,668,000
A01237	Design Allowance		137,000	
A01238	Charge Allowance	366,000	782,000	331,000
A01239	Special Allowance	7,842,000	7,364,000	8,139,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	1,000		1,000
A0123E	Executive Allowance	5,544,000	12,841,000	5,580,000
A0124F	Adhoc Relief Allowance-2021			504,000
A0124H	Special Allowance-2021	176,698,000	150,520,000	157,262,000
A0124R	Ad-Hoc Relief Allowance 2022	529,315,000	509,002,000	502,258,000
A0124T	Special Allowance - 2022	191,382,000	160,125,000	176,321,000
A0124X	Adhoc Relief Allowance 2023	1,514,460,000	1,528,809,000	1,547,468,000
A01250	Incentive Allowance	8,820,000	11,612,000	9,261,000
A01251	Mess Allowance	1,452,000	741,000	1,186,000
A01252	Non Practicing Allowance	503,000	511,000	427,000
A01253	Science Teaching Allowance	19,000	29,000	29,000
A0125E	Adhoc Relief Allowance 2024		1,046,812,000	1,229,388,000
A01264	Technical Allowance	47,925,000	50,169,000	48,423,000
A01270	Others	278,053,000	269,307,000	344,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,215,069,000</u>	<u>1,710,077,000</u>	<u>1,095,674,000</u>
A01271	Overtime Allowance	4,638,000	4,812,000	5,574,000
A01272	Night duty allowance	1,000	1,000	1,000
A01273	Honoraria	31,431,000	47,726,000	32,687,000
A01274	Medical Charges	29,282,000	4,785,000	14,567,000
A01277	Contingent Paid Staff	611,688,000	1,115,470,000	723,154,000
A01278	Leave Salary	176,982,000	176,969,000	228,562,000
A01279	Extra duty allowance	1,000	1,000	1,000
A01280	Out station allowance	1,000	1,000	1,000
A01299	Others	361,045,000	360,312,000	91,127,000
A03	TOTAL OPERATING EXPENSES	<u>1,877,593,000</u>	<u>1,979,968,000</u>	<u>2,519,417,000</u>
A031	FEES	<u>7,432,000</u>	<u>6,316,000</u>	<u>8,233,000</u>
A03101	Bank fees	2,592,000	2,202,000	2,909,000
A03170	Others	4,840,000	4,114,000	5,324,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>63,359,000</u>	<u>52,670,000</u>	<u>69,447,000</u>
A03201	Postage and Telegraph	13,873,000	10,104,000	14,279,000
A03202	Telephone and Trunk Call	42,187,000	35,526,000	47,590,000
A03203	Telex Teleprinter and Fax	75,000	64,000	79,000
A03204	Electronic Communication	6,966,000	6,665,000	7,205,000
A03205	Courier and Pilot Service	248,000	311,000	283,000
A03270	Others	10,000		11,000
A033	UTILITIES	<u>427,706,000</u>	<u>390,997,000</u>	<u>562,106,000</u>
A03301	Gas	28,360,000	31,081,000	35,777,000
A03302	Water	9,819,000	8,597,000	12,468,000
A03303	Electricity	381,376,000	344,021,000	504,858,000
A03304	Hot and Cold Weather Charges	6,905,000	5,940,000	7,632,000
A03305	POL for Generator	1,246,000	1,358,000	1,371,000
A034	OCCUPANCY COSTS	<u>124,550,000</u>	<u>127,449,000</u>	<u>130,244,000</u>
A03401	Charges	1,000		1,000
A03402	Rent for Office Building	122,967,000	126,360,000	127,744,000
A03407	Rates and Taxes	1,582,000	1,089,000	2,499,000
A036	MOTOR VEHICLES	<u>21,000</u>	<u>17,000</u>	<u>21,000</u>
A03603	Registration	21,000	17,000	21,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>23,280,000</u>	<u>23,988,000</u>	<u>19,620,000</u>
A03702	Management	19,080,000	16,218,000	15,000,000
A03770	Other	4,200,000	7,770,000	4,620,000
A038	TRAVEL & TRANSPORTATION	<u>365,464,000</u>	<u>338,307,000</u>	<u>492,699,000</u>
A03801	Training - domestic	11,027,000	9,373,000	11,578,000
A03802	Training - international	1,000	2,000	1,000
A03805	Travelling Allowance	130,216,000	114,984,000	139,859,000
A03806	Transportation of Goods	2,553,000	2,159,000	2,997,000
A03807	P.O.L Charges	216,518,000	207,345,000	332,546,000
A03808	Conveyance Charges	3,915,000	3,329,000	4,382,000
A03809	CNG Charges (Govt)	5,000		5,000
A03821	Training - domestic	1,210,000	1,029,000	1,331,000
A03825	Travelling allowance	19,000	86,000	
A039	GENERAL	<u>865,781,000</u>	<u>1,040,224,000</u>	<u>1,237,047,000</u>

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	50,104,000	46,401,000	53,270,000
A03902	Printing and Publication	25,773,000	22,973,000	30,824,000
A03903	Conference/Seminars/Workshops/ Symposia	5,712,000	6,267,000	6,793,000
A03904	Hire of Vehicles	2,420,000	1,166,000	2,662,000
A03905	Newspapers Periodicals and Books	7,057,000	5,949,000	5,449,000
A03906	Uniforms and Protective Clothing	3,874,000	3,410,000	4,436,000
A03907	Advertising & Publicity		259,789,000	23,014,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,902,000	2,588,000	2,092,000
A03917	Law Charges	3,308,000	2,608,000	3,564,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,777,000	4,789,000	8,318,000
A03919	Payments to Others for Service Rendered	15,526,000	31,755,000	46,141,000
A03927	Purchase of drug and medicines	316,000	270,000	494,000
A03933	Service Charges	400,225,000	340,191,000	499,136,000
A03936	Foreign/Inland Training Course Fee	606,000	514,000	667,000
A03940	Unforeseen expenditure	1,000		
A03942	Cost of Other Stores	321,385,000	289,665,000	513,682,000
A03955	Computer Stationary	7,925,000	8,273,000	8,713,000
A03970	Others	13,870,000	13,616,000	27,792,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>255,960,000</u>	<u>195,739,000</u>	<u>581,844,000</u>
A041	PENSION	<u>255,960,000</u>	<u>195,739,000</u>	<u>581,844,000</u>
A04104	Other pension (e.g. family pension)	42,993,000	36,543,000	50,000,000
A04110	Payment of Pension	1,000		429,120,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	212,966,000	159,196,000	98,715,000
A04116	Pension contribution (LCS/ Non LCS)			4,009,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>401,127,000</u>	<u>336,811,000</u>	<u>1,948,065,000</u>
A052	GRANTS-DOMESTIC	<u>401,127,000</u>	<u>336,811,000</u>	<u>1,948,065,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	77,000,000	61,950,000	108,000,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others	324,127,000	274,861,000	1,840,065,000
A06	TOTAL TRANSFERS	<u>929,000</u>	<u>1,238,000</u>	<u>1,122,000</u>
A061	SCHOLARSHIP	<u>154,000</u>	<u>165,000</u>	<u>158,000</u>
A06101	Merit	44,000	37,000	48,000
A06102	Others	109,000	128,000	109,000
A06103	Cash Awards	1,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>775,000</u>	<u>1,073,000</u>	<u>964,000</u>
A06301	Entertainments & Gifts	775,000	1,073,000	964,000
A09	TOTAL PHYSICAL ASSETS	<u>15,836,000</u>	<u>3,823,000</u>	<u>22,400,000</u>
A092	COMPUTER EQUIPMENT	<u>2,606,000</u>	<u>3,524,000</u>	<u>2,851,000</u>
A09201	Hardware	1,383,000	2,110,000	1,511,000
A09202	Software	551,000	468,000	601,000
A09203	I.T. Equipment	672,000	946,000	739,000
A095	PURCHASE OF TRANSPORT	<u>13,002,000</u>		<u>14,302,000</u>
A09501	Transport	13,002,000		14,302,000
A096	PURCHASE OF PLANT & MACHINERY	<u>114,000</u>	<u>155,000</u>	<u>5,123,000</u>
A09601	Plant and Machinery	114,000	155,000	5,123,000
A097	PURCHASE FURNITURE & FIXTURE	<u>114,000</u>	<u>144,000</u>	<u>124,000</u>
A09701	Purchase of Furniture and Fixture	114,000	144,000	124,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>101,481,000</u>	<u>96,969,000</u>	<u>133,248,000</u>
A130	TRANSPORT	<u>18,423,000</u>	<u>22,490,000</u>	<u>42,073,000</u>
A13001	Transport	18,423,000	22,490,000	42,073,000
A131	MACHINERY AND EQUIPMENT	<u>10,536,000</u>	<u>12,280,000</u>	<u>32,845,000</u>
A13101	Machinery and Equipment	10,536,000	12,280,000	32,845,000
A132	FURNITURE AND FIXTURE	<u>6,155,000</u>	<u>5,305,000</u>	<u>22,199,000</u>

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	6,155,000	5,305,000	22,199,000
A133	BUILDINGS AND STRUCTURE	<u>63,591,000</u>	<u>54,050,000</u>	<u>33,076,000</u>
A13301	Office Buildings	63,524,000	53,995,000	33,002,000
A13370	Others	67,000	55,000	74,000
A137	COMPUTER EQUIPMENT	<u>2,534,000</u>	<u>2,638,000</u>	<u>2,789,000</u>
A13701	Hardware	762,000	679,000	838,000
A13702	Software	911,000	808,000	1,003,000
A13703	I.T. Equipment	861,000	1,151,000	948,000
A138	GENERAL	<u>242,000</u>	<u>206,000</u>	<u>266,000</u>
A13801	Maintenance of Gardens	242,000	206,000	266,000
NET TOTAL		14,056,267,000	15,137,188,000	18,217,760,000

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	525		83	608	125,867,000
02	143			143	40,729,000
03	8		2	10	2,953,000
04	134	1	3	138	36,907,000
05	53	44	17	114	27,416,000
06	4	15	1	20	4,876,000
07	31		8	39	10,387,000
08	6	10	1	17	4,974,000
09	75	16	22	113	30,024,000
10	41		3	44	16,776,000
11	400	40	21	461	141,805,000
12	30		10	40	14,061,000
13	1			1	525,000
14	265	163	93	521	219,150,000
15	156	2	4	162	69,625,000
16	256	44	37	337	182,940,000
17	191	408	64	663	418,534,000
18	76	69	27	172	159,529,000
19	19	45	4	68	89,172,000
20	4	13	1	18	28,899,000
(Fixed)		197	993	1190	608,312,000
(Special)			471	471	550,925,000
TOTAL	2418	1067	1865	5350	2,784,386,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219	Grant in Aid to TEVTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,130,420,000</u>	<u>2,256,465,000</u>	
A011	TOTAL PAY	<u>1734</u>		<u>1,239,548,000</u>	<u>1,178,828,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>570</u>		<u>690,543,000</u>	<u>668,070,000</u>	
A01101	Total Basic Pay of Officers	<u>570</u>		<u>690,293,000</u>	<u>662,480,000</u>	
A000	Contract Staff (Special)	570		690,293,000		
A01102	Personal pay			250,000	5,590,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1164</u>		<u>549,005,000</u>	<u>510,758,000</u>	
A01151	Total Basic Pay of Other Staff	<u>1164</u>		<u>548,951,000</u>	<u>508,264,000</u>	
A000	Contract Staff (BPS-01)	1164		548,951,000		
A01152	Personal pay			54,000	2,494,000	
A012	TOTAL ALLOWANCES			<u>890,872,000</u>	<u>1,077,637,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>867,305,000</u>	<u>1,075,928,000</u>	
A01201	Senior Post Allowance			91,000		
A01202	House Rent Allowance			59,569,000	55,311,000	
A01203	Conveyance Allowance			57,662,000	49,388,000	
A0120D	Integrated Allowance			2,890,000	2,890,000	
A01211	Hill Allowance			36,000	36,000	
A01216	Qualification Allowance			527,000	527,000	
A01217	Medical Allowance			36,895,000	35,259,000	
A01224	Entertainment Allowance			447,000	528,000	
A01226	Computer Allowance			57,000		
A0122N	Special Conveyance Allowance to Disabled Employees			1,244,000	1,852,000	
A01238	Charge Allowance			162,000	495,000	
A01239	Special Allowance			<u>497,000</u>	<u>19,000</u>	
001	Special Allowance			497,000	19,000	
A0124H	Special Allowance-2021			91,216,000	88,228,000	
A0124R	Ad-Hoc Relief Allowance 2022			116,014,000	108,181,000	
A0124T	Special Allowance - 2022			115,304,000	105,182,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

A0124X	Adhoc Relief Allowance 2023	384,335,000	363,859,000
A0125E	Adhoc Relief Allowance 2024		263,393,000
A01270	Others	<u>359,000</u>	<u>780,000</u>
001	Others	359,000	780,000

A01271	Overtime Allowance	485,000	709,000
A01274	Medical Charges	22,282,000	1,000,000
A01277	Contingent Paid Staff	72,000	
A01299	Others	<u>728,000</u>	
001	Others	728,000	

A04114	Superannuation Encashment Of L.P.R	178,686,000	126,885,000

Grant in Aid to TEVTA	2,309,106,000	2,383,350,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702	TEVTA EMPLOYEES					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,004,743,000</u>	<u>7,142,957,000</u>	
A011	TOTAL PAY		<u>249</u>	<u>2,821,679,000</u>	<u>2,821,679,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>1,314,611,000</u>	<u>1,314,611,000</u>	
A01101	Total Basic Pay of Officers		<u>65</u>	<u>38,770,000</u>	<u>38,770,000</u>	
S088	Senior Instructor	(BPS-18)	1	737,000		
A012	Accounts Officer	(BPS-17)	4	3,319,000		
I032	Instructor	(BPS-17)	7	4,359,000		
L066	Librarian	(BPS-17)	1	552,000		
P133	Principal	(BPS-17)	20	15,976,000		
I032	Instructor	(BPS-16)	25	10,698,000		
S088	Senior Instructor	(BPS-16)	7	3,129,000		
A01150	Others			<u>1,275,841,000</u>	<u>1,275,841,000</u>	
002	Pay of Officers			1,275,841,000	1,275,841,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>184</u>	<u>1,507,068,000</u>	<u>1,507,068,000</u>	
A01151	Total Basic Pay of Other Staff		<u>184</u>	<u>55,623,000</u>	<u>55,623,000</u>	
A011	Accounts Clerk	(BPS-14)	2	457,000		
J027	Junior Instructor	(BPS-14)	12	5,579,000		
L011	Laboratory Supervisor	(BPS-14)	69	28,770,000		
A011	Accounts Clerk	(BPS-11)	14	3,955,000		
F072	Foreman	(BPS-11)	1	229,000		
S250	Store Keeper	(BPS-11)	2	551,000		
J019	Junior Clerk	(BPS-09)	1	309,000		
N006	Naib Qasid	(BPS-09)	2	388,000		
S250	Store Keeper	(BPS-09)	17	4,391,000		
A334	Accountant	(BPS-08)	1	213,000		
J019	Junior Clerk	(BPS-07)	1	206,000		

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LQ4702	TEVTA EMPLOYEES						
S250	Store Keeper	(BPS-06)	1		198,000		
D186	Driver	(BPS-05)	1		191,000		
D186	Driver	(BPS-04)	2		344,000		
C181	Conductor	(BPS-03)	1		164,000		
C112	Chowkidar	(BPS-01)	12		2,002,000		
M019	Mali	(BPS-01)	4		615,000		
N006	Naib Qasid	(BPS-01)	31		5,326,000		
S309	Sweeper Jamadar	(BPS-01)	10		1,735,000		
A01170	Others				<u>1,451,445,000</u>	<u>1,451,445,000</u>	
002	Pay of Other Staff				1,451,445,000	1,451,445,000	
A012	TOTAL ALLOWANCES				<u>3,183,064,000</u>	<u>4,321,278,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,663,000</u>	<u>2,654,432,000</u>	
A01202	House Rent Allowance				331,965,000	331,965,000	
A01203	Conveyance Allowance				181,512,000	181,512,000	
A0120D	Integrated Allowance				791,000	791,000	
A01211	Hill Allowance				13,000	13,000	
A01216	Qualification Allowance				119,742,000	119,742,000	
A01217	Medical Allowance				166,690,000	166,690,000	
A0122N	Special Conveyance Allowance to Disabled Employees				3,255,000	3,255,000	
A0122S	Utility Allowance				42,000,000	42,000,000	
A01239	Special Allowance				<u>7,344,000</u>	<u>7,344,000</u>	
001	Special Allowance				7,344,000	7,344,000	
A0124R	Ad-Hoc Relief Allowance 2022				283,968,000	283,968,000	
A0124X	Adhoc Relief Allowance 2023				877,744,000	877,744,000	
A0125E	Adhoc Relief Allowance 2024					635,769,000	
A01270	Others				<u>3,639,000</u>	<u>3,639,000</u>	
001	Others				3,477,000	3,477,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,164,401,000</u>	<u>1,666,846,000</u>	
A01271	Overtime Allowance				4,102,000	4,102,000	
A01273	Honoraria				<u>22,000,000</u>	<u>22,000,000</u>	
000	Honoraria				22,000,000	22,000,000	

PC21022 (022)
INDUSTRIES**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702	TEVTA EMPLOYEES					
A01274	Medical Charges			1,020,000	1,020,000	
A01277	Contingent Paid Staff			600,000,000	1,102,445,000	
A01278	Leave Salary			176,968,000	176,968,000	
A01299	Others			<u>360,311,000</u>	<u>360,311,000</u>	
001	Others			345,597,000	345,597,000	
A03	TOTAL OPERATING EXPENSES			<u>1,633,732,000</u>	<u>1,445,120,000</u>	
A031	TOTAL FEES			<u>2,592,000</u>	<u>2,202,000</u>	
A03101	Bank fees			2,592,000	2,202,000	
A032	TOTAL COMMUNICATIONS			<u>48,478,000</u>	<u>41,409,000</u>	
A03201	Postage and Telegraph			8,144,000	6,923,000	
A03202	Telephone and Trunk Call			34,813,000	29,590,000	
A03203	Telex Teleprinter and Fax			75,000	64,000	
A03204	Electronic Communication			5,437,000	4,824,000	
A03205	Courier and Pilot Service			9,000	8,000	
A033	TOTAL UTILITIES			<u>396,894,000</u>	<u>354,524,000</u>	
A03301	Gas			25,055,000	25,055,000	
A03302	Water			9,463,000	8,045,000	
A03303	Electricity			<u>357,358,000</u>	<u>317,157,000</u>	
001	Electricity			350,000,000	309,799,000	
A03304	Hot and Cold Weather Charges			5,018,000	4,267,000	
A034	TOTAL OCCUPANCY COSTS			<u>96,873,000</u>	<u>96,873,000</u>	
A03402	Rent for Office Building			96,872,000	96,872,000	
A03407	Rates and Taxes			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>17,000</u>	
A03603	Registration			20,000	17,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>19,080,000</u>	<u>16,218,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702	TEVTA EMPLOYEES					
A03702	Management			19,080,000	16,218,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>267,973,000</u>	<u>233,576,000</u>	
A03801	Training - domestic			<u>11,025,000</u>	<u>9,371,000</u>	
001	Training - domestic			11,025,000	9,371,000	
A03805	Travelling Allowance			<u>96,231,000</u>	<u>81,796,000</u>	
001	Travelling Allowance			93,440,000	79,005,000	
A03806	Transportation of Goods			2,419,000	2,057,000	
A03807	P.O.L Charges			154,598,000	137,207,000	
A03808	Conveyance Charges			3,700,000	3,145,000	
A039	TOTAL GENERAL			<u>801,822,000</u>	<u>700,301,000</u>	
A03901	Stationery			39,324,000	34,901,000	
A03902	Printing and Publication			<u>19,916,000</u>	<u>17,376,000</u>	
001	Printing and Publications			19,276,000	16,736,000	
A03903	Conference/Seminars/Workshops/ Symposia			4,282,000	3,641,000	
A03905	Newspapers Periodicals and Books			<u>5,941,000</u>	<u>5,049,000</u>	
001	News Papers, Periodicals & Books			5,864,000	4,972,000	
A03906	Uniforms and Protective Clothing			2,799,000	2,380,000	
A03907	Advertising & Publicity				2,447,000	
A03917	Law Charges			2,492,000	2,117,000	
A03918	Exhibitions, Fairs & Other National Celebrations			4,866,000	4,138,000	
A03927	Purchase of drug and medicines			<u>315,000</u>	<u>268,000</u>	
001	Purchase of drug and medicines			315,000	268,000	
A03933	Service Charges			400,225,000	340,191,000	
A03942	Cost of Other Stores			<u>315,235,000</u>	<u>282,136,000</u>	
001	Cost of Other Stores			300,000,000	266,901,000	
A03970	Others			<u>6,427,000</u>	<u>5,657,000</u>	
001	Others			1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,178,000</u>	<u>46,900,000</u>	
A041	TOTAL PENSION			<u>55,178,000</u>	<u>46,900,000</u>	
A04104	Other pension (e.g. family pension)			42,993,000	36,543,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702	TEVTA EMPLOYEES					
A04114	Superannuation Encashment Of L.P.R			12,185,000	10,357,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,777,000</u>	<u>91,109,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>102,777,000</u>	<u>91,109,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>50,000,000</u>	<u>46,250,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	46,250,000	
A05270	To Others			<u>52,777,000</u>	<u>44,859,000</u>	
001	Others			52,777,000	44,859,000	
A06	TOTAL TRANSFERS			<u>7,000</u>	<u>7,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>	<u>7,000</u>	
A06301	Entertainments & Gifts			<u>7,000</u>	<u>7,000</u>	
001	Entertainment & Gifts			7,000	7,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,140,000</u>	<u>60,807,000</u>	
A130	TOTAL TRANSPORT			<u>1,509,000</u>	<u>1,373,000</u>	
A13001	Transport			1,509,000	1,373,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,090,000</u>	<u>3,722,000</u>	
A13101	Machinery and Equipment			4,090,000	3,722,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>2,019,000</u>	<u>1,717,000</u>	
A13201	Furniture and Fixture			2,019,000	1,717,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>63,522,000</u>	<u>53,995,000</u>	
A13301	Office Buildings			<u>63,522,000</u>	<u>53,995,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
LQ4702 TEVTA EMPLOYEES				
001 Office Buildings			63,522,000	53,995,000
TEVTA EMPLOYEES			7,867,577,000	8,786,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,329,873,000</u>
A011	TOTAL PAY		<u>1309</u>			<u>3,306,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>636</u>			<u>1,727,206,000</u>
A01101	Total Basic Pay of Officers		<u>636</u>			<u>402,751,000</u>
P133	Principal	(BPS-20)	13			19,149,000
A294	Associate Professor	(BPS-19)	7			7,733,000
C086	Chief Instructor	(BPS-19)	20			22,095,000
C088	Chief Justice	(BPS-19)	2			2,210,000
C268	Chief Instructor	(BPS-19)	2			2,210,000
P133	Principal	(BPS-19)	1			1,105,000
P161	Project Director	(BPS-19)	1			1,105,000
V017	Vice Principal	(BPS-19)	12			13,260,000
A245	Assistant Professor	(BPS-18)	8			5,847,000
C086	Chief Instructor	(BPS-18)	4			2,946,000
D051	Deputy Director	(BPS-18)	2			1,474,000
P133	Principal	(BPS-18)	2			1,475,000
S088	Senior Instructor	(BPS-18)	53			39,836,000
S257	Student Welfare Officer	(BPS-18)	1			737,000
A012	Accounts Officer	(BPS-17)	21			13,196,000
C086	Chief Instructor	(BPS-17)	2			1,104,000
C086-M	Chief Instructor	(BPS-17)	1			552,000
D122	Director Physical Education	(BPS-17)	10			5,520,000
I032	Instructor	(BPS-17)	240			136,015,000
L057	Lecturer	(BPS-17)	95			52,460,000
L066	Librarian	(BPS-17)	20			11,082,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-17)	5			2,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees						
P133	Principal	(BPS-17)	31				22,450,000
S088	Senior Instructor	(BPS-17)	2				1,104,000
S257	Student Welfare Officer	(BPS-17)	14				7,728,000
A012	Accounts Officer	(BPS-16)	2				762,000
A031	Administration Officer	(BPS-16)	1				381,000
A334	Accountant	(BPS-16)	1				362,000
C103-M	Chief Trade Instructor	(BPS-16)	1				648,000
I032	Instructor	(BPS-16)	49				19,834,000
S088	Senior Instructor	(BPS-16)	13				5,611,000
A01150	Others						<u>1,324,455,000</u>
002	Pay of Officers						1,324,455,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>673</u>				<u>1,579,506,000</u>
A01151	Total Basic Pay of Other Staff		<u>476</u>				<u>141,317,000</u>
A334	Accountant	(BPS-15)	1				362,000
S216	Stenographer	(BPS-15)	1				362,000
A011-M	Accounts Clerk	(BPS-14)	2				480,000
A097	Assistant	(BPS-14)	1				343,000
A757	Accounts Assistant	(BPS-14)	1				343,000
D028	Demonstrator	(BPS-14)	4				1,373,000
I027	Inspector Of Mines	(BPS-14)	4				1,956,000
I032	Instructor	(BPS-14)	4				1,373,000
I032-M	Instructor	(BPS-14)	8				3,864,000
J027	Junior Instructor	(BPS-14)	2				1,292,000
L011	Laboratory Supervisor	(BPS-14)	75				31,043,000
L011-M	Laboratory Supervisor	(BPS-14)	8				2,779,000
L012	Laboratory Technician	(BPS-14)	96				34,123,000
L162-M	Laboratory Assistant	(BPS-14)	2				686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
W103-M	Wet Lab Assistant	(BPS-14)	39			13,484,000
A011	Accounts Clerk	(BPS-11)	14			3,981,000
A011-M	Accounts Clerk	(BPS-11)	1			229,000
F072	Foreman	(BPS-11)	1			240,000
F073	Foreman Grade-I	(BPS-11)	1			229,000
J013	Junior Accountant	(BPS-11)	4			1,213,000
J013-M	Junior Accountant	(BPS-11)	2			469,000
J019	Junior Clerk	(BPS-11)	15			3,778,000
J221	Junior Computer Operator	(BPS-11)	1			229,000
L068	Library Assistant	(BPS-11)	1			229,000
M002	Machine Attendant	(BPS-11)	1			229,000
S250	Store Keeper	(BPS-11)	9			2,170,000
W103-M	Wet Lab Assistant	(BPS-11)	8			1,830,000
J019	Junior Clerk	(BPS-09)	7			1,528,000
N006	Naib Qasid	(BPS-09)	2			408,000
O100-M	Office Clerk	(BPS-09)	3			780,000
S250	Store Keeper	(BPS-09)	23			5,866,000
A334	Accountant	(BPS-08)	1			228,000
S174-M	Skilled Worker	(BPS-08)	10			2,135,000
J019	Junior Clerk	(BPS-07)	1			216,000
H078-M	Helper Fitter Semi Skilled	(BPS-06)	6			1,189,000
S250	Store Keeper	(BPS-06)	2			402,000
W073	Workshop Clerk	(BPS-06)	8			1,594,000
D186	Driver	(BPS-05)	45			7,733,000
D186	Driver	(BPS-04)	3			539,000
C181	Conductor	(BPS-03)	1			168,000
C112	Chowkidar	(BPS-01)	12			2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
M019	Mali	(BPS-01)	4			636,000
N006	Naib Qasid	(BPS-01)	31			5,378,000
S309	Sweeper Jamadar	(BPS-01)	9			1,464,000
S818-M	Sweeper	(BPS-01)	2			312,000
A01156	Total Pay of contract staff		<u>197</u>			<u>147,247,000</u>
A032-M	Administrative Officer	(Fixed)	1			1,027,000
C233-M	Computer Operator	(Fixed)	2			1,624,000
D137	Dispenser	(Fixed)	1			559,000
H141	Hostel Warden	(Fixed)	1			1,027,000
H141-M	Hostel Warden	(Fixed)	1			559,000
I044-M	Instructor	(Fixed)	14			14,378,000
I082	IT Lab Technician	(Fixed)	3			2,436,000
J019	Junior Clerk	(Fixed)	17			8,385,000
J019-M	Junior Clerk	(Fixed)	11			6,149,000
J050	Junior Instructor	(Fixed)	18			14,616,000
J050-M	Junior Instructor	(Fixed)	1			812,000
J218	Junior Scientist / Lab Technician	(Fixed)	19			15,428,000
J218-M	Junior Scientist / Lab Technician	(Fixed)	83			67,396,000
K024-M	Kashikar	(Fixed)	3			554,000
S156-M	Shop Assistant	(Fixed)	5			2,400,000
S250	Store Keeper	(Fixed)	9			5,031,000
S250-M	Store Keeper	(Fixed)	2			1,118,000
S342-M	Senior Trade Instructor	(Fixed)	2			1,624,000
T070-M	Trade Instructor	(Fixed)	4			2,124,000
001	Pay of Contract Staff (Officials)					83,316,000
A0005	POSTS (LUM-SUM)					63,931,000
A01170	Others					<u>1,290,942,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
002	Pay of Other Staff					1,290,942,000
A012	TOTAL ALLOWANCES					<u>4,023,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,965,367,000</u>
A01202	House Rent Allowance					356,814,000
A01203	Conveyance Allowance					215,184,000
A0120D	Integrated Allowance					1,171,000
A01211	Hill Allowance					14,000
A01216	Qualification Allowance					131,021,000
A01217	Medical Allowance					174,713,000
A0122N	Special Conveyance Allowance to Disabled Employees					3,576,000
A0122S	Utility Allowance					44,100,000
A01239	Special Allowance					<u>7,711,000</u>
001	Special Allowance					7,711,000
A0124R	Ad-Hoc Relief Allowance 2022					299,768,000
A0124X	Adhoc Relief Allowance 2023					983,210,000
A0125E	Adhoc Relief Allowance 2024					747,442,000
A01270	Others					<u>643,000</u>
001	Others					643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,057,794,000</u>
A01271	Overtime Allowance					5,088,000
A01273	Honoraria					<u>23,100,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					23,100,000
A01274	Medical Charges					1,250,000
A01277	Contingent Paid Staff					<u>710,958,000</u>
001	Contingent Paid Staff					710,958,000
A01278	Leave Salary					226,309,000
A01299	Others					<u>91,089,000</u>
001	Others					91,089,000
A03	TOTAL OPERATING EXPENSES					<u>2,233,817,000</u>
A031	TOTAL FEES					<u>2,909,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A03101	Bank fees					2,909,000
A032	TOTAL COMMUNICATIONS					<u>53,791,000</u>
A03201	Postage and Telegraph					7,977,000
A03202	Telephone and Trunk Call					40,192,000
A03203	Telex Teleprinter and Fax					79,000
A03204	Electronic Communication					5,523,000
A03205	Courier and Pilot Service					20,000
A033	TOTAL UTILITIES					<u>525,489,000</u>
A03301	Gas					31,812,000
A03302	Water					12,085,000
A03303	Electricity					<u>476,036,000</u>
001	Electricity					476,036,000
A03304	Hot and Cold Weather Charges					5,556,000
A034	TOTAL OCCUPANCY COSTS					<u>103,776,000</u>
A03402	Rent for Office Building					103,016,000
A03407	Rates and Taxes					760,000
A036	TOTAL MOTOR VEHICLES					<u>20,000</u>
A03603	Registration					20,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>15,000,000</u>
A03702	Management					15,000,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>380,209,000</u>
A03801	Training - domestic					<u>11,576,000</u>
001	Training - domestic					11,576,000
A03805	Travelling Allowance					<u>102,475,000</u>
001	Travelling Allowance					102,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A03806	Transportation of Goods					2,850,000
A03807	P.O.L Charges					259,162,000
A03808	Conveyance Charges					4,146,000
A039	TOTAL GENERAL					<u>1,152,623,000</u>
A03901	Stationery					41,414,000
A03902	Printing and Publication					<u>24,380,000</u>
001	Printing and Publications					24,380,000
A03903	Conference/Seminars/Workshops/ Symposia					5,220,000
A03905	Newspapers Periodicals and Books					<u>4,222,000</u>
001	News Papers, Periodicals & Books					4,222,000
A03906	Uniforms and Protective Clothing					3,253,000
A03907	Advertising & Publicity					<u>8,941,000</u>
001	Advertising & Publicity					8,941,000
A03917	Law Charges					2,667,000
A03918	Exhibitions, Fairs & Other National Celebrations					7,315,000
A03919	Payments to Others for Service Rendered					<u>29,062,000</u>
001	Payments to Others for Service Rendered					29,062,000
A03927	Purchase of drug and medicines					<u>493,000</u>
001	Purchase of drug and medicines					493,000
A03933	Service Charges					499,136,000
A03942	Cost of Other Stores					<u>506,916,000</u>
001	Cost of Other Stores					506,916,000
A03970	Others					<u>19,604,000</u>
001	Others					19,604,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>479,119,000</u>
A041	TOTAL PENSION					<u>479,119,000</u>
A04104	Other pension (e.g. family pension)					50,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund					<u>429,119,000</u>
069	Pension Contribution LFA					10,854,000

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5928	Allocation For Operational Expenditure to TEVTA PSIC Employees					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>585,285,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>585,285,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>80,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					80,000,000
A05270	To Others					<u>505,285,000</u>
001	Others					47,125,000
A0006	Funds for Acquisition of Land.					458,160,000
A06	TOTAL TRANSFERS					<u>119,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>119,000</u>
A06301	Entertainments & Gifts					<u>119,000</u>
001	Entertainment & Gifts					119,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>99,868,000</u>
A130	TOTAL TRANSPORT					<u>23,467,000</u>
A13001	Transport					23,467,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>25,753,000</u>
A13101	Machinery and Equipment					25,753,000
A132	TOTAL FURNITURE AND FIXTURE					<u>17,648,000</u>
A13201	Furniture and Fixture					17,648,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>33,000,000</u>
A13301	Office Buildings					<u>33,000,000</u>

PC21022 (022)
INDUSTRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

33,000,000

10,728,081,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ5929	Allocation For Operational Expenditure to TEVTA (Salaries of Civil Servants)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,964,307,000</u>
A011	TOTAL PAY		<u>1464</u>			<u>1,012,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>471</u>			<u>551,122,000</u>
A01101	Total Basic Pay of Officers		<u>471</u>			<u>550,925,000</u>
A0003	Special Post (Special)		471			550,925,000
A01102	Personal pay					197,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>993</u>			<u>461,703,000</u>
A01151	Total Basic Pay of Other Staff		<u>993</u>			<u>461,065,000</u>
A0003	Special Post (Fixed)		993			461,065,000
A01152	Personal pay					638,000
A012	TOTAL ALLOWANCES					<u>951,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>943,994,000</u>
A01201	Senior Post Allowance					25,000
A01202	House Rent Allowance					48,254,000
A01203	Conveyance Allowance					45,889,000
A0120D	Integrated Allowance					2,430,000
A01211	Hill Allowance					12,000
A01216	Qualification Allowance					456,000
A01217	Medical Allowance					29,851,000
A01224	Entertainment Allowance					411,000
A01226	Computer Allowance					57,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,428,000
A01238	Charge Allowance					124,000
A01239	Special Allowance					<u>426,000</u>
001	Special Allowance					426,000
A0124H	Special Allowance-2021					75,927,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**LQ5929 Allocation For Operational Expenditure
to TEVTA (Salaries of Civil
Servants)**

A0124R	Ad-Hoc Relief Allowance 2022	90,838,000
A0124T	Special Allowance - 2022	103,714,000
A0124X	Adhoc Relief Allowance 2023	311,416,000
A0125E	Adhoc Relief Allowance 2024	232,379,000
A01270	Others	<u>357,000</u>
001	Others	357,000

A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	7,488,000

A01271	Overtime Allowance	437,000
A01274	Medical Charges	7,017,000
A01299	Others	34,000
001	Others	34,000

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>76,265,000</u>

A041	TOTAL PENSION	76,265,000

A04114	Superannuation Encashment Of L.P.R	76,265,000

Allocation For Operational Expenditure to TEVTA (Salaries of Civil Servants)	2,040,572,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>557,470,000</u>	<u>508,312,000</u>	<u>590,845,000</u>
A011	TOTAL PAY		<u>739</u>	<u>735</u>	<u>365,104,000</u>	<u>263,258,000</u>	<u>355,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>157</u>	<u>153</u>	<u>132,402,000</u>	<u>89,257,000</u>	<u>122,375,000</u>
A01101	Total Basic Pay of Officers		<u>157</u>	<u>153</u>	<u>132,296,000</u>	<u>89,187,000</u>	<u>122,273,000</u>
D110-M	Director General (BPS-20)		1	1	2,609,000		2,456,000
D100-M	Director (BPS-19)		4	3	5,781,000		4,082,000
A980-M	Additional Chief Inspector of Boilers (BPS-18)		1	1	480,000		528,000
C083-M	Chief Inspector Of Boilers (BPS-18)		1	1	1,388,000		1,307,000
D051-M	Deputy Director (BPS-18)		6	5	7,156,000		6,735,000
D725-M	District Officer (BPS-18)		1	1	1,501,000		1,413,000
D760-M	District Officer (IPWM) (BPS-18)		8	8	12,924,000		12,166,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-18)		1	1	850,000		800,000
S199-M	Staff Economist (BPS-18)		1	1	849,000		799,000
A146-M	Assistant Director (BPS-17)		8	7	7,049,000		5,806,000
A255-M	Assistant Registrar (BPS-17)		1	1	882,000		831,000
A316-M	Audit Officer (BPS-17)		1	1	612,000		577,000
A744-M	Assistant Controller / Engineer(W&M) (BPS-17)		1	1	748,000		705,000
A821-M	Assistant District Officer (IPWM) (BPS-17)		1	1	1,207,000		1,136,000
C176-M	Computer Programmer (BPS-17)		1	1	613,000		577,000
D046-M	Deputy Chief Inspector Of Boilers (BPS-17)		3	3	3,122,000		2,938,000
D760-M	District Officer (IPWM) (BPS-17)		11	11	10,316,000		9,711,000
D761-M	Deputy District Officer (IPWM) (BPS-17)		1	1	876,000		825,000
E055-M	Engineer (BPS-17)		1	1	612,000		577,000
P364-M	Price Analyst (BPS-17)		1		612,000		

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INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S282-M	Superintendent	(BPS-17)	6	6	7,077,000		6,662,000
S315-M	System Analyst	(BPS-17)	1	1	612,000		577,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1		612,000		
A097-M	Assistant	(BPS-16)	44	44	30,276,000		28,500,000
A821-M	Assistant District Officer (IPWM)	(BPS-16)	8	8	4,854,000		4,569,000
D760-M	District Officer (IPWM)	(BPS-16)	17	17	11,301,000		10,638,000
D761-M	Deputy District Officer (IPWM)	(BPS-16)	1	1	356,000		335,000
I025-M	Inspector Of Boiler	(BPS-16)	15	15	8,658,000		8,150,000
I121-M	Inspector Industries	(BPS-16)	2	2	2,570,000		2,420,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	1,092,000		1,028,000
N055-M	Network Administrator	(BPS-16)	1	1	384,000		362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	1,062,000		1,999,000
P037-M	Personal Assistant	(BPS-16)	1	1	412,000		388,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	975,000		918,000
S212-M	Statistician	(BPS-16)	2	2	1,690,000		1,591,000
S415-M	Supervisor	(BPS-16)	1	1	178,000		167,000
A01102	Personal pay				85,000		82,000
A01103	Special Pay				6,000	55,000	7,000
A01105	Qualification Pay				15,000	15,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>582</u>	<u>582</u>	<u>232,702,000</u>	<u>174,001,000</u>	<u>233,298,000</u>
A01151	Total Basic Pay of Other Staff		<u>582</u>	<u>582</u>	<u>232,686,000</u>	<u>173,999,000</u>	<u>233,283,000</u>
A007-M	Account Assistant	(BPS-15)	1	1	212,000		213,000
A334-M	Accountant	(BPS-15)	1	1	362,000		363,000
I121-M	Inspector Industries	(BPS-15)	2	2	1,665,000		1,669,000
S207-M	Statistical Assistant	(BPS-15)	11	11	2,701,000		2,707,000

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INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
S216-M	Stenographer	(BPS-15)	18	18	13,322,000		13,356,000
S327-M	Statistical Assistant	(BPS-15)	1	1	273,000		273,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	27,592,000		27,663,000
L012-M	Laboratory Technician	(BPS-14)	1	1	271,000		271,000
S078-M	Senior Clerk	(BPS-14)	82	82	46,694,000		46,814,000
D020-M	Data Entry Operator	(BPS-12)	1	1	391,000		392,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	1,811,000		1,815,000
T061-M	Tracer	(BPS-12)	1	1	427,000		428,000
A200-M	Asstt. Industrial Development Officer	(BPS-11)	18	18	6,362,000		6,378,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	5,218,000		5,231,000
J019-M	Junior Clerk	(BPS-11)	145	145	56,524,000		56,670,000
C040-M	Cashier	(BPS-10)	1	1	735,000		737,000
C230-M	Care Taker	(BPS-10)	1	1	774,000		776,000
D186-M	Driver	(BPS-05)	6	6	2,542,000		2,549,000
P027-M	Patwari	(BPS-05)	5	5	1,358,000		1,362,000
D003-M	Daftri	(BPS-04)	7	7	2,953,000		2,961,000
D089-M	Despatch Rider	(BPS-04)	1	1	224,000		224,000
D186-M	Driver	(BPS-04)	25	25	6,635,000		6,652,000
E034-M	Electrician	(BPS-04)	1	1	208,000		209,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	602,000		603,000
R069-M	Restorer	(BPS-04)	1	1	224,000		224,000
H041-M	Head Mali	(BPS-03)	1	1	440,000		441,000
C112-M	Chowkidar	(BPS-02)	18	18	5,610,000		5,626,000
C130-M	Cleaner	(BPS-02)	1	1	384,000		385,000
D011-M	Dak Runner	(BPS-02)	3	3	829,000		832,000
M019-M	Mali	(BPS-02)	4	4	1,137,000		1,140,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4551	HEADQUARTERS ESTABLISHMENT						
N006-M	Naib Qasid	(BPS-02)	94	94	25,176,000		25,240,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	591,000		593,000
P005-M	Packer	(BPS-02)	1	1	402,000		403,000
S311-M	Sanitary Worker	(BPS-02)	14	14	4,543,000		4,555,000
W022-M	Water Man	(BPS-02)	2	2	501,000		502,000
C112-M	Chowkidar	(BPS-01)	11	11	3,429,000		3,438,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	300,000		300,000
M116-M	Messenger	(BPS-01)	1	1	389,000		390,000
N006-M	Naib Qasid	(BPS-01)	28	28	7,651,000		7,671,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	739,000		741,000
S311-M	Sanitary Worker	(BPS-01)	2	2	485,000		486,000
A01152	Personal pay				15,000	2,000	14,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officials)				1,000		
A012	TOTAL ALLOWANCES				<u>192,366,000</u>	<u>245,054,000</u>	<u>235,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,344,000</u>	<u>230,558,000</u>	<u>233,132,000</u>
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				24,684,000	17,625,000	24,920,000
A01203	Conveyance Allowance				27,297,000	17,873,000	26,118,000
A01207	Washing Allowance				27,000	26,000	26,000
A01208	Dress Allowance				20,000		19,000
A0120D	Integrated Allowance				1,114,000	1,236,000	1,126,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				198,000		200,000
A01216	Qualification Allowance				263,000	1,214,000	266,000
A01217	Medical Allowance				16,805,000	11,912,000	16,069,000
A0121N	Personal Allowance				549,000	3,931,000	554,000
A01224	Entertainment Allowance				37,000	26,000	36,000
A01226	Computer Allowance				59,000	20,000	57,000
A0122N	Special Conveyance Allowance to Disabled Employees				11,000	330,000	12,000

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INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4551	HEADQUARTERS ESTABLISHMENT					
A01238	Charge Allowance			113,000		115,000
A0123E	Executive Allowance			2,310,000	2,526,000	2,335,000
A0124H	Special Allowance-2021			19,587,000	19,635,000	19,770,000
A0124R	Ad-Hoc Relief Allowance 2022			23,523,000	21,877,000	23,776,000
A0124T	Special Allowance - 2022			16,173,000	17,981,000	16,348,000
A0124X	Adhoc Relief Allowance 2023			49,515,000	61,960,000	50,050,000
A0125E	Adhoc Relief Allowance 2024				41,209,000	43,551,000
A01264	Technical Allowance			50,000	7,345,000	51,000
A01270	Others			<u>8,008,000</u>	<u>3,832,000</u>	<u>7,732,000</u>
027	Personal Allowance			507,000	303,000	512,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,501,000	3,529,000	7,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,022,000</u>	<u>14,496,000</u>	<u>2,040,000</u>
A01271	Overtime Allowance			50,000		48,000
A01273	Honoraria			<u>1,260,000</u>	<u>13,505,000</u>	<u>1,273,000</u>
000	Honoraria			1,260,000	13,505,000	
A01274	Medical Charges			700,000	991,000	707,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			10,000		10,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>42,406,000</u>	<u>308,334,000</u>	<u>50,705,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,466,000</u>	<u>3,037,000</u>	<u>3,813,000</u>
A03201	Postage and Telegraph			660,000	561,000	726,000
A03202	Telephone and Trunk Call			2,750,000	2,338,000	3,025,000
A03204	Electronic Communication			28,000	114,000	31,000
A03205	Courier and Pilot Service			28,000	24,000	31,000
A033	TOTAL UTILITIES			<u>8,585,000</u>	<u>13,434,000</u>	<u>10,254,000</u>
A03301	Gas			1,386,000	4,143,000	1,663,000
A03302	Water			84,000	71,000	84,000
A03303	Electricity			<u>6,800,000</u>	<u>8,962,000</u>	<u>8,160,000</u>
001	Electricity			6,800,000	8,962,000	
A03304	Hot and Cold Weather Charges			315,000	258,000	347,000

PC21022 (022)
INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4551	HEADQUARTERS ESTABLISHMENT					
A034	TOTAL OCCUPANCY COSTS			<u>6,065,000</u>	<u>8,302,000</u>	<u>6,671,000</u>
A03401	Charges			1,000		1,000
A03402	Rent for Office Building			6,000,000	8,248,000	6,600,000
A03407	Rates and Taxes			64,000	54,000	70,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,819,000</u>	<u>19,078,000</u>	<u>21,101,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
001	Training - domestic			1,000		
A03805	Travelling Allowance			<u>2,795,000</u>	<u>2,376,000</u>	<u>3,075,000</u>
001	Travelling Allowance			2,795,000	2,376,000	
A03806	Transportation of Goods			17,000	13,000	19,000
A03807	P.O.L Charges			15,000,000	16,689,000	18,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			5,000		5,000
A039	TOTAL GENERAL			<u>6,470,000</u>	<u>264,483,000</u>	<u>8,865,000</u>
A03901	Stationery			2,200,000	2,303,000	2,420,000
A03902	Printing and Publication			<u>1,077,000</u>	<u>1,125,000</u>	<u>1,185,000</u>
001	Printing and Publications			1,077,000	1,125,000	
A03905	Newspapers Periodicals and Books			<u>128,000</u>	<u>109,000</u>	<u>141,000</u>
001	News Papers, Periodicals & Books			128,000	109,000	
A03906	Uniforms and Protective Clothing			132,000	78,000	145,000
A03907	Advertising & Publicity				<u>257,342,000</u>	<u>1,746,000</u>
001	Advertising & Publicity					1,246,000
A03917	Law Charges			55,000	33,000	61,000
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	40,000	19,000
A03919	Payments to Others for Service Rendered			<u>50,000</u>		<u>55,000</u>
001	Payments to Others for Service Rendered			50,000		
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>		<u>1,000</u>
001	Foreign Training			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4551	HEADQUARTERS ESTABLISHMENT					
A03942	Cost of Other Stores			<u>1,375,000</u>	<u>1,597,000</u>	<u>1,513,000</u>
001	Cost of Other Stores			1,375,000	1,597,000	
A03955	Computer Stationary			500,000	693,000	550,000
A03970	Others			<u>935,000</u>	<u>1,163,000</u>	<u>1,029,000</u>
001	Others			935,000	1,163,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,001,000</u>	<u>12,500,000</u>	<u>15,001,000</u>
A041	TOTAL PENSION			<u>10,001,000</u>	<u>12,500,000</u>	<u>15,001,000</u>
A04110	Payment of Pension			1,000		1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			10,000,000	12,500,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>		<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>		<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		
A06	TOTAL TRANSFERS			<u>183,000</u>	<u>351,000</u>	<u>201,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103	Cash Awards			1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>182,000</u>	<u>351,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>182,000</u>	<u>351,000</u>	<u>200,000</u>
001	Entertainment & Gifts			182,000	351,000	
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

LQ4551 HEADQUARTERS ESTABLISHMENT

A13703	I.T. Equipment	121,000	147,000	133,000

677,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,966,000</u>	<u>51,847,000</u>	
A011	TOTAL PAY		<u>65</u>	<u>38,423,000</u>	<u>21,151,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>33,105,000</u>	<u>21,151,000</u>	
A01101	Total Basic Pay of Officers		<u>39</u>	<u>31,071,000</u>	<u>20,314,000</u>	
D110-M	Director General	(BPS-20)	1	1,489,000		
A021-M	Additional Director General	(BPS-19)	2	4,283,000		
D051-M	Deputy Director	(BPS-18)	10	7,397,000		
D100-M	Director	(BPS-18)	9	10,051,000		
A146-M	Assistant Director	(BPS-17)	17	7,851,000		
A01102	Personal pay			208,000	149,000	
A01103	Special Pay			1,000		
A01104	Technical pay			1,000		
A01105	Qualification Pay			1,824,000	688,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>5,318,000</u>		
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>5,317,000</u>		
C174-M	Computer Operator	(BPS-12)	5	1,305,000		
C230-M	Care Taker	(BPS-11)	1	247,000		
R021-M	Receptionist	(BPS-07)	1	216,000		
D186-M	Driver	(BPS-05)	8	1,551,000		
D011-M	Dak Runner	(BPS-01)	2	388,000		
N006-M	Naib Qasid	(BPS-01)	5	894,000		
S059-M	Security Guard	(BPS-01)	2	358,000		
S309-M	Sweeper Jamadar	(BPS-01)	2	358,000		
A01170	Others			<u>1,000</u>		
000	Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A012	TOTAL ALLOWANCES			<u>57,543,000</u>	<u>30,696,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,459,000</u>	<u>20,969,000</u>	
A01201	Senior Post Allowance			15,000		
A01202	House Rent Allowance			4,793,000	1,523,000	
A01203	Conveyance Allowance			2,078,000	367,000	
A01205	Dearness Allowance			1,000		
A01208	Dress Allowance			36,000		
A0120D	Integrated Allowance			52,000		
A01212	Telecommunication allowance			1,000		
A01217	Medical Allowance			2,582,000	585,000	
A01224	Entertainment Allowance			38,000	9,000	
A01228	Orderly Allowance			1,000		
A0122S	Utility Allowance			7,620,000	2,913,000	
A01235	Secretariat allowance			1,000		
A01236	Deputation Allowance			1,588,000	1,190,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123E	Executive Allowance			2,234,000	346,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,580,000	1,245,000	
A0124T	Special Allowance - 2022			1,282,000		
A0124X	Adhoc Relief Allowance 2023			4,879,000	3,286,000	
A01250	Incentive Allowance			8,820,000	6,612,000	
A01270	Others			<u>3,856,000</u>	<u>2,893,000</u>	
001	Others			1,000	1,000	
069	Pension Contribution on Deputation Policy 33%			3,855,000	2,892,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,084,000</u>	<u>9,727,000</u>	
A01271	Overtime Allowance			1,000		
A01272	Night duty allowance			1,000		
A01273	Honoraria			<u>1,466,000</u>	<u>909,000</u>	
000	Honoraria			1,466,000	909,000	
A01274	Medical Charges			2,000,000	293,000	
A01277	Contingent Paid Staff			11,612,000	8,525,000	
A01278	Leave Salary			1,000		
A01279	Extra duty allowance			1,000		
A01280	Out station allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A01299	Others			1,000		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>42,364,000</u>	<u>35,290,000</u>	
A032	TOTAL COMMUNICATIONS			<u>1,076,000</u>	<u>915,000</u>	
A03201	Postage and Telegraph			315,000	268,000	
A03202	Telephone and Trunk Call			551,000	468,000	
A03205	Courier and Pilot Service			210,000	179,000	
A033	TOTAL UTILITIES			<u>2,962,000</u>	<u>2,517,000</u>	
A03301	Gas			120,000	102,000	
A03302	Water			108,000	92,000	
A03303	Electricity			<u>1,930,000</u>	<u>1,640,000</u>	
001	Electricity			1,930,000	1,640,000	
A03304	Hot and Cold Weather Charges			84,000	71,000	
A03305	POL for Generator			720,000	612,000	
A034	TOTAL OCCUPANCY COSTS			<u>6,995,000</u>	<u>5,946,000</u>	
A03402	Rent for Office Building			6,495,000	5,521,000	
A03407	Rates and Taxes			500,000	425,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>4,200,000</u>	<u>3,570,000</u>	
A03770	Other			4,200,000	3,570,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,159,000</u>	<u>3,536,000</u>	
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	
001	Training - domestic			1,000	1,000	
A03802	Training - international			1,000	1,000	
A03805	Travelling Allowance			<u>1,050,000</u>	<u>893,000</u>	
001	Travelling Allowance			1,050,000	893,000	
A03806	Transportation of Goods			105,000	89,000	
A03807	P.O.L Charges			3,000,000	2,550,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A03808	Conveyance Charges			2,000	2,000	
A039	TOTAL GENERAL			<u>22,972,000</u>	<u>18,806,000</u>	
A03901	Stationery			1,320,000	1,122,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,320,000	2,122,000	
A03904	Hire of Vehicles			2,420,000	682,000	
A03905	Newspapers Periodicals and Books			<u>110,000</u>	<u>94,000</u>	
001	News Papers, Periodicals & Books			110,000	94,000	
A03906	Uniforms and Protective Clothing			248,000	212,000	
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,902,000</u>	<u>1,618,000</u>	
001	Payments to Govt. Dept.			1,902,000	1,618,000	
A03917	Law Charges			220,000	187,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03919	Payments to Others for Service Rendered			<u>14,000,000</u>	<u>10,900,000</u>	
001	Payments to Others for Service Rendered			14,000,000	10,900,000	
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	
001	Purchase of drug and medicines			1,000	1,000	
A03942	Cost of Other Stores			<u>330,000</u>	<u>581,000</u>	
001	Cost of Other Stores			330,000	581,000	
A03955	Computer Stationary			550,000	468,000	
A03970	Others			<u>550,000</u>	<u>818,000</u>	
001	Others			550,000	818,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,345,000</u>	<u>1,993,000</u>	
A041	TOTAL PENSION			<u>2,345,000</u>	<u>1,993,000</u>	
A04114	Superannuation Encashment Of L.P.R			2,345,000	1,993,000	
A06	TOTAL TRANSFERS			<u>66,000</u>	<u>56,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>56,000</u>	
A06301	Entertainments & Gifts			<u>66,000</u>	<u>56,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044105	ADMINISTRATION

LQ4942 Punjab Skills Development Authority

001	Entertainment & Gifts	66,000	56,000

A09	TOTAL PHYSICAL ASSETS	15,420,000	1,709,000

A092	TOTAL COMPUTER EQUIPMENT	<u>2,200,000</u>	<u>1,521,000</u>

A09201	Hardware	1,100,000	935,000

A09202	Software	550,000	118,000

A09203	I.T. Equipment	550,000	468,000

A095	TOTAL PURCHASE OF TRANSPORT	<u>13,000,000</u>

A09501	Transport	13,000,000

001	Transport	13,000,000

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>94,000</u>

A09601	Plant and Machinery	110,000	94,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>110,000</u>	<u>94,000</u>

A09701	Purchase of Furniture and Fixture	110,000	94,000

A13	TOTAL REPAIRS AND MAINTENANCE	1,090,000	2,004,000

A130	TOTAL TRANSPORT	<u>578,000</u>	<u>1,293,000</u>

A13001	Transport	578,000	1,293,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>165,000</u>	<u>340,000</u>

A13101	Machinery and Equipment	165,000	340,000

A132	TOTAL FURNITURE AND FIXTURE	<u>110.000</u>	<u>169.000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4942	Punjab Skills Development Authority					
A13201	Furniture and Fixture			110,000	169,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>237,000</u>	<u>202,000</u>	
A13701	Hardware			55,000	47,000	
A13702	Software			55,000	47,000	
A13703	I.T. Equipment			127,000	108,000	
Punjab Skills Development Authority				157,251,000	92,899,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,102,000</u>	<u>104,200,000</u>
A011	TOTAL PAY		<u>65</u>		<u>4,909,000</u>	<u>41,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>		<u>4,908,000</u>	<u>36,144,000</u>
A01101	Total Basic Pay of Officers		<u>39</u>		<u>4,595,000</u>	<u>33,871,000</u>
D110	Director General	(BPS-20)	1			1,575,000
A021	Additional Director General	(BPS-19)	2			4,711,000
D051	Deputy Director	(BPS-18)	10			7,902,000
D100	Director	(BPS-18)	9			11,055,000
A146	Assistant Director	(BPS-17)	17			8,628,000
A01102	Personal pay				91,000	229,000
A01103	Special Pay				1,000	60,000
A01104	Technical pay				1,000	1,000
A01105	Qualification Pay				220,000	1,983,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>		<u>1,000</u>	<u>5,800,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>			<u>5,799,000</u>
C174	Computer Operator	(BPS-12)	5			1,423,000
C230	Care Taker	(BPS-11)	1			269,000
R021	Receptionist	(BPS-07)	1			235,000
D186	Driver	(BPS-05)	8			1,692,000
D011	Dak Runner	(BPS-01)	2			425,000
N006	Naib Qasid	(BPS-01)	5			975,000
S059	Security Guard	(BPS-01)	2			390,000
S309	Sweeper Jamadar	(BPS-01)	2			390,000
A01170	Others				<u>1,000</u>	<u>1,000</u>
001	Pay of Other Staff (R.E.)					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY					
A012	TOTAL ALLOWANCES				<u>19,193,000</u>	<u>62,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,937,000</u>	<u>44,178,000</u>
A01201	Senior Post Allowance				1,000	15,000
A01202	House Rent Allowance				562,000	5,002,000
A01203	Conveyance Allowance				155,000	1,969,000
A01205	Dearness Allowance				1,000	1,000
A01208	Dress Allowance				1,000	38,000
A0120D	Integrated Allowance					55,000
A01212	Telecommunication allowance				350,000	1,000
A01217	Medical Allowance				200,000	2,650,000
A01224	Entertainment Allowance				2,000	40,000
A01228	Orderly Allowance				1,000	1,000
A0122S	Utility Allowance				800,000	7,620,000
A01235	Secretariat allowance				1,000	1,000
A01236	Deputation Allowance				575,000	1,667,000
A01238	Charge Allowance				42,000	1,000
A01239	Special Allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance					1,000
A0123E	Executive Allowance					2,234,000
A0124R	Ad-Hoc Relief Allowance 2022				425,000	1,282,000
A0124T	Special Allowance - 2022					2,580,000
A0124X	Adhoc Relief Allowance 2023				1,320,000	4,879,000
A01250	Incentive Allowance				5,000,000	9,261,000
A0125E	Adhoc Relief Allowance 2024					4,879,000
A01270	Others				<u>4,500,000</u>	<u>1,000</u>
001	Others					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,256,000</u>	<u>18,078,000</u>
A01271	Overtime Allowance				1,000	1,000
A01272	Night duty allowance				1,000	1,000
A01273	Honoraria				<u>550,000</u>	<u>1,539,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					1,539,000
A01274	Medical Charges				200,000	2,100,000
A01277	Contingent Paid Staff				<u>4,500,000</u>	<u>12,193,000</u>
001	Contingent Paid Staff					12,193,000
A01278	Leave Salary				1,000	2,241,000
A01279	Extra duty allowance				1,000	1,000

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INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY					
A01280	Out station allowance				1,000	1,000
A01299	Others				<u>1,000</u>	<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES				<u>28,936,000</u>	<u>48,598,000</u>
A032	TOTAL COMMUNICATIONS				<u>590,000</u>	<u>1,184,000</u>
A03201	Postage and Telegraph				265,000	347,000
A03202	Telephone and Trunk Call				225,000	606,000
A03205	Courier and Pilot Service				100,000	231,000
A033	TOTAL UTILITIES				<u>1,155,000</u>	<u>3,463,000</u>
A03301	Gas				5,000	144,000
A03302	Water				250,000	119,000
A03303	Electricity				<u>450,000</u>	<u>2,316,000</u>
001	Electricity					2,316,000
A03304	Hot and Cold Weather Charges				150,000	92,000
A03305	POL for Generator				300,000	792,000
A034	TOTAL OCCUPANCY COSTS				<u>2,969,000</u>	<u>7,995,000</u>
A03402	Rent for Office Building				2,769,000	7,445,000
A03407	Rates and Taxes				200,000	550,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>4,200,000</u>	<u>4,620,000</u>
A03770	Other				4,200,000	4,620,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>6,304,000</u>	<u>4,875,000</u>
A03801	Training - domestic				<u>1,000</u>	<u>1,000</u>
001	Training - domestic					1,000
A03802	Training - international				1,000	1,000
A03805	Travelling Allowance				<u>4,300,000</u>	<u>1,155,000</u>
001	Travelling Allowance					1,155,000
A03806	Transportation of Goods					116,000

PC21022 (022)
INDUSTRIES

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY					
A03807	P.O.L Charges				2,000,000	3,600,000
A03808	Conveyance Charges				2,000	2,000
A039	TOTAL GENERAL				<u>13,718,000</u>	<u>26,461,000</u>
A03901	Stationery				750,000	1,450,000
A03903	Conference/Seminars/Workshops/ Symposia				500,000	1,452,000
A03904	Hire of Vehicles				484,000	2,662,000
A03905	Newspapers Periodicals and Books				<u>50,000</u>	<u>120,000</u>
001	News Papers, Periodicals & Books					120,000
A03906	Uniforms and Protective Clothing				150,000	273,000
A03907	Advertising & Publicity					<u>1,200,000</u>
001	Advertising & Publicity					1,200,000
A03915	Payments to Govt. Deptt. for Service Rendered				<u>970,000</u>	<u>2,092,000</u>
001	Payments to Govt. Dept.					2,092,000
A03917	Law Charges				187,000	242,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919	Payments to Others for Service Rendered				<u>10,000,000</u>	<u>15,400,000</u>
001	Payments to Others for Service Rendered					15,400,000
A03927	Purchase of drug and medicines				<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and medicines					1,000
A03942	Cost of Other Stores				<u>175,000</u>	<u>363,000</u>
001	Cost of Other Stores					363,000
A03955	Computer Stationary				225,000	600,000
A03970	Others				<u>225,000</u>	<u>605,000</u>
001	Others					605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,970,000</u>	<u>4,009,000</u>
A041	TOTAL PENSION				<u>1,970,000</u>	<u>4,009,000</u>
A04114	Superannuation Encashment Of L.P.R				1,970,000	
A04116	Pension contribution (LCS/ Non LCS)					4,009,000
A06	TOTAL TRANSFERS				<u>15,000</u>	<u>73,000</u>

PC21022 (022)
INDUSTRIES

044105 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ5926	PUNJAB SKILLS DEVELOPMENT AUTHORITY						
A132	TOTAL FURNITURE AND FIXTURE					50,000	121,000
A13201	Furniture and Fixture					50,000	121,000
A137	TOTAL COMPUTER EQUIPMENT					485,000	261,000
A13701	Hardware					55,000	60,000
A13702	Software					55,000	61,000
A13703	I.T. Equipment					375,000	140,000
PUNJAB SKILLS DEVELOPMENT AUTHORITY						58,303,000	175,037,000

PC21022 (022)
INDUSTRIES

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4224	Allocation For Operational Expenditure to Punjab Small Industries Corporation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>935,000,000</u>	<u>935,000,000</u>	<u>1,047,200,000</u>
A011	TOTAL PAY			<u>596,200,000</u>	<u>596,200,000</u>	<u>597,000,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>295,900,000</u>	<u>295,900,000</u>	<u>296,000,000</u>
A01150	Others			<u>295,900,000</u>	<u>295,900,000</u>	<u>296,000,000</u>
002	Pay of Officers			<u>295,900,000</u>	<u>295,900,000</u>	<u>296,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>300,300,000</u>	<u>300,300,000</u>	<u>301,000,000</u>
A01170	Others			<u>300,300,000</u>	<u>300,300,000</u>	<u>301,000,000</u>
002	Pay of Other Staff			<u>300,300,000</u>	<u>300,300,000</u>	<u>301,000,000</u>
A012	TOTAL ALLOWANCES			<u>338,800,000</u>	<u>338,800,000</u>	<u>450,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>338,800,000</u>	<u>338,800,000</u>	<u>450,200,000</u>
A01202	House Rent Allowance			51,700,000	51,700,000	52,000,000
A01203	Conveyance Allowance			37,950,000	37,950,000	45,000,000
A0120D	Integrated Allowance			1,356,000	1,356,000	2,000,000
A01217	Medical Allowance			106,810,000	106,810,000	107,000,000
A0124R	Ad-Hoc Relief Allowance 2022			47,300,000	47,300,000	30,000,000
A0124X	Adhoc Relief Allowance 2023			66,000,000	66,000,000	66,000,000
A0125E	Adhoc Relief Allowance 2024					118,500,000
A01270	Others			<u>27,684,000</u>	<u>27,684,000</u>	<u>29,700,000</u>
001	Others			<u>27,684,000</u>	<u>27,684,000</u>	<u>29,700,000</u>
Allocation For Operational Expenditure to Punjab Small Industries Corporation				935,000,000	935,000,000	1,047,200,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4221	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,737,000</u>	<u>212,084,000</u>	<u>251,337,000</u>
A011	TOTAL PAY		<u>259</u>	<u>261</u>	<u>121,191,000</u>	<u>90,357,000</u>	<u>128,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>	<u>95</u>	<u>77,610,000</u>	<u>60,009,000</u>	<u>82,167,000</u>
A01101	Total Basic Pay of Officers		<u>95</u>	<u>95</u>	<u>77,609,000</u>	<u>60,009,000</u>	<u>82,166,000</u>
D110-M	Director General (BPS-20)		1	1	2,528,000		2,677,000
D279-M	Director (Mines And Minerals) (BPS-19)		5	5	9,548,000		10,109,000
D596-M	Director (Resource Mapping) (BPS-19)		1	1	2,532,000		2,681,000
D821-M	Director (GIS) (BPS-19)		1	1	1,910,000		2,022,000
D051-M	Deputy Director (BPS-18)		8	8	8,284,000		8,770,000
M309-M	Manager IT (BPS-18)		1	1	908,000		962,000
M369-M	Manager (Geo Physics) (BPS-18)		1	1	898,000		951,000
M370-M	Manager (Geological Mapping) (BPS-18)		1	1	898,000		951,000
M371-M	Manager (Cartography & Survey) (BPS-18)		1	1	898,000		951,000
M372-M	Manager (Mineral Data & Geo Chemistry) (BPS-18)		1	1	898,000		951,000
M373-M	Manager (Basin Studies) (BPS-18)		1	1	898,000		951,000
M374-M	Manager (GIS & Client System) (BPS-18)		1	1	898,000		951,000
M375-M	Manager (Environment &Facilitation) (BPS-18)		1	1	898,000		951,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-18)		1	1	704,000		745,000
A012-M	Accounts Officer (BPS-17)		1	1	718,000		760,000
A146-M	Assistant Director (BPS-17)		11	11	8,030,000		8,502,000
A214-M	Assistant Mechanical Engineer (BPS-17)		1	1	462,000		489,000
A316-M	Audit Officer (BPS-17)		1	1	718,000		760,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4221	Headquarters Establishment						
A751-M	Assistant Director Survey & Drawing	(BPS-17)	1	1	716,000		758,000
A752-M	Assistant Director Appeals	(BPS-17)	1	1	716,000		758,000
D092-M	Development Officer	(BPS-17)	5	5	2,762,000		2,924,000
D281-M	Deputy Manager	(BPS-17)	6	6	3,368,000		3,566,000
D530-M	Data Base Administrator	(BPS-17)	1	1	716,000		758,000
D708-M	Deputy Manager Infrastructure & Dev.	(BPS-17)	1	1	716,000		758,000
G043-M	Geologist	(BPS-17)	1	1	647,000		685,000
L066-M	Librarian	(BPS-17)	1	1	477,000		505,000
N055-M	Network Administrator	(BPS-17)	1	1	716,000		758,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	760,000		805,000
S282-M	Superintendent	(BPS-17)	10	10	7,609,000		8,056,000
W110-M	Web GIS Development Officer	(BPS-17)	1	1	725,000		768,000
A012-M	Accounts Officer	(BPS-16)	2	2	1,278,000		1,353,000
A097-M	Assistant	(BPS-16)	16	16	8,362,000		8,850,000
C176-M	Computer Programmer	(BPS-16)	2	2	894,000		946,000
H144-M	Hardware Technician	(BPS-16)	2	2	894,000		946,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	1,093,000		1,157,000
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	2,532,000		2,681,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>166</u>	<u>43,581,000</u>	<u>30,348,000</u>	<u>46,141,000</u>
A01151	Total Basic Pay of Other Staff		<u>164</u>	<u>166</u>	<u>43,561,000</u>	<u>30,348,000</u>	<u>46,120,000</u>
S216-M	Stenographer	(BPS-15)	10	10	3,690,000		3,853,000
A334-M	Accountant	(BPS-14)	4	4	1,265,000		1,321,000
D222-M	Draftsman	(BPS-14)	6	6	2,576,000		2,689,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221	Headquarters Establishment					
H030-M	Head Draftsman	(BPS-14)	1	1	671,000	701,000
S078-M	Senior Clerk	(BPS-14)	15	15	6,365,000	6,646,000
S322-M	Senior Auditor	(BPS-14)	1	1	318,000	332,000
C174-M	Computer Operator	(BPS-12)	4	4	1,142,000	1,193,000
C291-M	Cad Operator	(BPS-12)	5	5	1,384,000	1,445,000
D180-M	Driller	(BPS-11)	3	3	847,000	885,000
D773-M	Diesel Engine Operator	(BPS-11)	3	3	682,000	712,000
J019-F	Junior Clerk	(BPS-11)	1	1	395,000	412,000
J019-M	Junior Clerk	(BPS-11)	19	19	4,785,000	4,996,000
R087-M	Royalty Inspector	(BPS-11)	1	1	438,000	457,000
T028-M	Technician	(BPS-11)	3	3	691,000	722,000
J018-M	Junior Auditor	(BPS-09)	2	2	485,000	506,000
S307-M	Surveyor	(BPS-09)	1	1	211,000	220,000
T061-M	Tracer	(BPS-09)	5	5	870,000	909,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		2		731,000
E034-M	Electrician	(BPS-06)	3	3	618,000	645,000
D186-M	Driver	(BPS-04)	13	13	3,090,000	3,226,000
H076-M	Helper	(BPS-04)	2	2	342,000	357,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	2	327,000	682,000
C054-M	Chainman	(BPS-01)	2	2	372,000	389,000
C112-M	Chowkidar	(BPS-01)	3	3	581,000	606,000
D011-M	Dak Runner	(BPS-01)	1	1	281,000	294,000
N006-M	Naib Qasid	(BPS-01)	46	46	8,590,000	8,968,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		416,000	
S325-M	Sweeper/Sanitary Worker	(BPS-01)	8	8	2,129,000	2,223,000
A01152	Personal pay				20,000	21,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221	Headquarters Establishment					
A012	TOTAL ALLOWANCES			<u>104,546,000</u>	<u>121,727,000</u>	<u>123,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>101,443,000</u>	<u>117,748,000</u>	<u>119,845,000</u>
A01201	Senior Post Allowance			1,000	12,000	1,000
A01202	House Rent Allowance			9,923,000	8,183,000	10,028,000
A01203	Conveyance Allowance			7,828,000	5,908,000	7,911,000
A0120D	Integrated Allowance			772,000	540,000	781,000
A01216	Qualification Allowance			1,654,000	938,000	1,672,000
A01217	Medical Allowance			4,741,000	3,614,000	4,791,000
A0121N	Personal Allowance			2,756,000	3,249,000	2,785,000
A01224	Entertainment Allowance			56,000	43,000	57,000
A0122N	Special Conveyance Allowance to Disabled Employees			630,000	1,080,000	637,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP			1,000		1,000
A0123E	Executive Allowance			1,000,000	9,969,000	1,011,000
A0124H	Special Allowance-2021			12,600,000	7,585,000	12,734,000
A0124R	Ad-Hoc Relief Allowance 2022			10,500,000	8,408,000	10,611,000
A0124T	Special Allowance - 2022			12,600,000	6,197,000	12,734,000
A0124X	Adhoc Relief Allowance 2023			20,125,000	27,750,000	20,338,000
A0125E	Adhoc Relief Allowance 2024				20,354,000	17,325,000
A01264	Technical Allowance			13,500,000	12,339,000	13,643,000
A01270	Others			<u>2,756,000</u>	<u>1,579,000</u>	<u>2,785,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,756,000	1,579,000	2,785,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,103,000</u>	<u>3,979,000</u>	<u>3,184,000</u>
A01273	Honoraria			<u>2,100,000</u>	<u>3,400,000</u>	<u>2,122,000</u>
000	Honoraria			2,100,000	3,400,000	
A01274	Medical Charges			1,000,000	579,000	1,059,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>24,164,000</u>	<u>32,005,000</u>	<u>37,939,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,050,000</u>	<u>2,184,000</u>	<u>3,355,000</u>

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221	Headquarters Establishment					
A03201	Postage and Telegraph			770,000	500,000	847,000
A03202	Telephone and Trunk Call			770,000	659,000	847,000
A03204	Electronic Communication			1,500,000	1,025,000	1,650,000
A03270	Others			10,000		11,000
A033	TOTAL UTILITIES			<u>3,757,000</u>	<u>3,357,000</u>	<u>4,433,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>3,000,000</u>	<u>2,715,000</u>	<u>3,600,000</u>
001	Electricity			3,000,000	2,715,000	
A03304	Hot and Cold Weather Charges			231,000	196,000	254,000
A03305	POL for Generator			525,000	446,000	578,000
A034	TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>89,000</u>	<u>200,000</u>
A03407	Rates and Taxes			182,000	89,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,401,000</u>	<u>9,180,000</u>	<u>10,917,000</u>
A03805	Travelling Allowance			<u>2,420,000</u>	<u>2,057,000</u>	<u>2,662,000</u>
001	Travelling Allowance			2,420,000	2,057,000	
A03806	Transportation of Goods			10,000		11,000
A03807	P.O.L Charges			5,760,000	6,093,000	6,912,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03821	Training - domestic			1,210,000	1,029,000	1,331,000
A039	TOTAL GENERAL			<u>7,774,000</u>	<u>17,195,000</u>	<u>19,034,000</u>
A03901	Stationery			1,210,000	1,279,000	1,331,000
A03902	Printing and Publication			<u>605,000</u>	<u>603,000</u>	<u>666,000</u>
001	Printing and Publications			605,000	603,000	
A03903	Conference/Seminars/Workshops/ Symposia			110,000	4,000	121,000
A03905	Newspapers Periodicals and Books			<u>182,000</u>	<u>55,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			182,000	55,000	
A03906	Uniforms and Protective Clothing			100,000	85,000	110,000
A03907	Advertising & Publicity					<u>10,481,000</u>
001	Advertising & Publicity					5,481,000
A03917	Law Charges			100,000	10,000	110,000

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INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221	Headquarters Establishment					
A03918	Exhibitions, Fairs & Other National Celebrations			220,000	37,000	242,000
A03919	Payments to Others for Service Rendered			<u>770,000</u>	<u>10,655,000</u>	<u>847,000</u>
001	Payments to Others for Service Rendered			770,000	10,655,000	
A03942	Cost of Other Stores			<u>1,815,000</u>	<u>1,843,000</u>	<u>1,997,000</u>
001	Cost of Other Stores			1,815,000	1,843,000	
A03955	Computer Stationary			1,815,000	1,743,000	1,997,000
A03970	Others			<u>847,000</u>	<u>881,000</u>	<u>932,000</u>
001	Others			847,000	881,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,750,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,750,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,125,000	2,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	TOTAL TRANSFERS			<u>440,000</u>	<u>476,000</u>	<u>484,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>440,000</u>	<u>476,000</u>	<u>484,000</u>
A06301	Entertainments & Gifts			<u>440,000</u>	<u>476,000</u>	<u>484,000</u>
001	Entertainment & Gifts			440,000	476,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,000</u>	<u>5,002,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221	Headquarters Establishment					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	5,000,000
A09601	Plant and Machinery			1,000	1,000	5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,249,000	5,967,000	5,775,000
A130	TOTAL TRANSPORT			1,210,000	1,930,000	1,331,000
A13001	Transport			1,210,000	1,930,000	1,331,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,210,000	1,634,000	1,331,000
A13101	Machinery and Equipment			1,210,000	1,634,000	1,331,000
A132	TOTAL FURNITURE AND FIXTURE			605,000	514,000	666,000
A13201	Furniture and Fixture			605,000	514,000	666,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,000		2,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		
A13370	Others			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			1,980,000	1,683,000	2,179,000
A13701	Hardware			605,000	514,000	666,000
A13702	Software			770,000	655,000	847,000
A13703	I.T. Equipment			605,000	514,000	666,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4221 Headquarters Establishment

A13801	Maintenance of Gardens	242,000	206,000	266,000

Headquarters Establishment	263,093,000	252,658,000	308,787,000

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INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4223	Inspectorate of Mines						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>353,389,000</u>	<u>325,826,000</u>	<u>373,726,000</u>
A011	TOTAL PAY		<u>462</u>	<u>462</u>	<u>198,549,000</u>	<u>163,414,000</u>	<u>196,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>104</u>	<u>83,343,000</u>	<u>68,051,000</u>	<u>82,231,000</u>
A01101	Total Basic Pay of Officers		<u>104</u>	<u>104</u>	<u>83,188,000</u>	<u>68,034,000</u>	<u>82,214,000</u>
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	1,824,000		1,800,000
D100-M	Director	(BPS-19)	2	2	3,324,000		3,279,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	1,512,000		1,492,000
M138-M	Mine Manager	(BPS-19)	1	1	1,512,000		1,492,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	1,513,000		1,493,000
A245-M	Assistant Professor	(BPS-18)	1	1	708,000		708,000
D051-M	Deputy Director	(BPS-18)	5	5	4,995,000		4,958,000
D769-M	Deputy Director (Budget & Statistics)	(BPS-18)	1	1	1,512,000		1,492,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	2,666,000		2,630,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	1,514,000		1,494,000
S112	Senior Research Officer	(BPS-18)		1			708,000
S112-M	Senior Research Officer	(BPS-18)	2	1	2,222,000		1,494,000
T080-M	Training Officer	(BPS-18)	1	1	1,514,000		1,494,000
W075-M	Workshop Engineer	(BPS-18)	1	1	1,514,000		1,494,000
A146-M	Assistant Director	(BPS-17)	11	11	7,483,000		7,398,000
B089-M	Budget Officer	(BPS-17)	1	1	1,512,000		1,492,000
C053-M	Cess Officer	(BPS-17)	1	1	1,512,000		1,492,000
C077-M	Chief Draftsman	(BPS-17)	1	1	957,000		944,000
C354-M	Course Coordinator	(BPS-17)	1	1	561,000		561,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	4,597,000		4,535,000
L057-M	Lecturer	(BPS-17)	9	9	4,587,000		4,541,000
L172-M	Lecturer (Mining)	(BPS-17)	1	1	917,000		905,000

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INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4223	Inspectorate of Mines						
L173-M	Lecturer (Civil)	(BPS-17)	1	1	889,000		877,000
P133-M	Principal	(BPS-17)	1	1	1,512,000		1,492,000
R049	Rescue Instructor	(BPS-17)		1			561,000
R049-M	Rescue Instructor	(BPS-17)	5	4	2,870,000		2,238,000
R059	Research Officer	(BPS-17)		1			561,000
R059-M	Research Officer	(BPS-17)	3	2	2,073,000		1,492,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,056,000		1,042,000
S282-M	Superintendent	(BPS-17)	4	4	2,428,000		2,396,000
S701-M	Sr. Computer Instructor	(BPS-17)	1	1	599,000		591,000
A032-M	Administrative Officer	(BPS-16)	2	2	1,209,000		1,193,000
A097-M	Assistant	(BPS-16)	6	6	3,023,000		2,983,000
A268-M	Assistant Statistical Officer	(BPS-16)	1	1	1,512,000		1,492,000
A798-M	Assistant Budget Officer	(BPS-16)	1	1	456,000		449,000
C308-M	Computer Instructor	(BPS-16)	1	1	1,512,000		1,492,000
E027-M	Electrical And Mechanical Foreman	(BPS-16)	2	2	1,664,000		1,642,000
E061-M	English Teacher	(BPS-16)	1	1	929,000		916,000
H024-M	Head Clerk	(BPS-16)	1	1	477,000		471,000
H116-M	Head Draftsman	(BPS-16)	2	2	1,940,000		1,914,000
I079-M	Instructor Computer	(BPS-16)	1	1	350,000		350,000
L058-M	Lecturer Assistant	(BPS-16)	1	1	376,000		376,000
S075-M	Senior Cameraman	(BPS-16)	1	1	746,000		736,000
S088-M	Senior Instructor	(BPS-16)	3	3	1,609,000		1,597,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	908,000		896,000
S304-M	Survey And Drawing Officer	(BPS-16)	7	7	3,113,000		3,076,000
S399-M	Senior Instructor (Mining)	(BPS-16)	2	2	1,364,000		1,396,000
S588-M	Senior Laboratory Technician	(BPS-16)	1	1	1,209,000		1,193,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4223	Inspectorate of Mines						
T085-M	Translator	(BPS-16)	1	1	908,000		896,000
A01102	Personal pay				55,000	17,000	17,000
A01106	Total Pay of contract staff				<u>100,000</u>		
001	Pay of Contract Staff (Officers)				100,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>358</u>	<u>358</u>	<u>115,206,000</u>	<u>95,363,000</u>	<u>114,195,000</u>
A01151	Total Basic Pay of Other Staff		<u>358</u>	<u>358</u>	<u>114,963,000</u>	<u>94,254,000</u>	<u>113,843,000</u>
A007-M	Account Assistant	(BPS-15)	2	2	583,000		577,000
C172-M	Computer Key Operator	(BPS-15)	1	1	356,000		352,000
C174-M	Computer Operator	(BPS-15)	1	2	355,000		653,000
S216-M	Stenographer	(BPS-15)	31	31	15,560,000		15,382,000
S327-M	Statistical Assistant	(BPS-15)	1	1	530,000		525,000
A337-M	Assistant Librarian	(BPS-14)	2	2	1,058,000		1,046,000
C013-M	Camera Operator	(BPS-14)	1	1	708,000		701,000
C174-M	Computer Operator	(BPS-14)	1		302,000		
E032-M	Electrical Sub-Engineer	(BPS-14)	3	3	1,235,000		1,221,000
I039-M	Instructor	(BPS-14)	3	3	899,000		892,000
J027-M	Junior Instructor	(BPS-14)	2	2	562,000		562,000
L012	Laboratory Technician	(BPS-14)		1			281,000
L012-M	Laboratory Technician	(BPS-14)	4	3	1,148,000		858,000
M061-M	Material Superintendent	(BPS-14)	1	1	538,000		532,000
R151-M	Rescue Captain	(BPS-14)	6	6	1,875,000		1,861,000
S078-M	Senior Clerk	(BPS-14)	12	12	5,435,000		5,376,000
S307-M	Surveyor	(BPS-14)	7	7	2,621,000		2,596,000
M086-M	Mechanical Draftsman	(BPS-13)	1	1	530,000		525,000
V041-M	Vice Rescue Captain	(BPS-12)	2	2	509,000		507,000
B753-M	Budget Assistant	(BPS-11)	1	1	298,000		295,000
C040-M	Cashier	(BPS-11)	1	1	359,000		355,000
D222-M	Draftsman	(BPS-11)	1	1	306,000		302,000

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INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4223	Inspectorate of Mines						
J019-M	Junior Clerk	(BPS-11)	26	26	6,076,000		6,013,000
S250-M	Store Keeper	(BPS-11)	7	7	2,796,000		2,766,000
S323-M	Senior Draftsman	(BPS-11)	3	3	1,210,000		1,197,000
A007-M	Account Assistant	(BPS-10)	1	1	231,000		228,000
C214-M	Crewmen	(BPS-10)	32	32	10,633,000		10,594,000
E034-M	Electrician	(BPS-10)	1	1	508,000		502,000
M065-M	Mechanic	(BPS-10)	4	4	1,491,000		1,475,000
M139-M	Mine Sirdar	(BPS-10)	1	1	365,000		361,000
M154-M	Model Maker	(BPS-10)	1	1	708,000		701,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	708,000		701,000
R048-M	Rescue Apparatus Technician	(BPS-10)	1	1	708,000		701,000
D137-M	Dispenser	(BPS-09)	1	1	216,000		216,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	708,000		701,000
P056-M	Physical Instructor	(BPS-09)	1	1	530,000		525,000
S307-M	Surveyor	(BPS-09)	1	1	708,000		701,000
T050-M	Timber Supervisor	(BPS-08)	2	2	530,000		525,000
L006-M	Laboratory Attendant	(BPS-07)	4	4	661,000		661,000
L009-M	Laboratory Duty Clerk	(BPS-07)	1	1	353,000		349,000
M140-M	Miner	(BPS-07)	12	12	2,943,000		2,912,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	226,000		223,000
P072-M	Pipe Layer Fitter	(BPS-07)	1	1	530,000		525,000
P165-M	Project Operator	(BPS-07)	2	2	998,000		988,000
S010-M	Safety Lamp Room Incharge	(BPS-07)	1	1	530,000		525,000
S250-M	Store Keeper	(BPS-07)	1	1	221,000		232,000
S308-M	Surveyor Coolie	(BPS-07)	1	1	201,000		201,000
P165-M	Project Operator	(BPS-06)	1	1	1,058,000		1,046,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4223	Inspectorate of Mines						
C165-M	Compressor Driver	(BPS-05)	1	1	353,000		349,000
D186-M	Driver	(BPS-05)	8	8	1,642,000		1,577,000
E034-M	Electrician	(BPS-05)	1	1	353,000		349,000
G041-M	Generator Operator	(BPS-05)	1	1	187,000		187,000
I004-M	Imam Masjid	(BPS-05)	1	1	530,000		525,000
L100-M	Loco Driver	(BPS-05)	2	2	708,000		701,000
M065-M	Mechanic	(BPS-05)	1	1	353,000		349,000
P192-M	Pump Driver	(BPS-05)	3	3	621,000		592,000
R012-M	Rail Track Mistri	(BPS-05)	1	1	353,000		349,000
T033-M	Telephone Attendant	(BPS-05)	3	3	1,318,000		1,304,000
T053-M	Time Keeper	(BPS-05)	1	1	498,000		493,000
T061-M	Tracer	(BPS-05)	3	3	949,000		938,000
T113-M	Typist	(BPS-05)	1	1	530,000		525,000
W048-M	Wireless Operator	(BPS-05)	1	1	353,000		349,000
D003-M	Daftri	(BPS-04)	1	1	1,202,000		1,189,000
D186-M	Driver	(BPS-04)	27	27	7,600,000		7,518,000
H169-M	Haulage Driver	(BPS-04)	2	2	890,000		881,000
L006-M	Laboratory Attendant	(BPS-04)	4	4	1,062,000		1,050,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	1	589,000		292,000
B031-M	Binder	(BPS-03)	1	1	548,000		542,000
S236-M	Store Attendant	(BPS-03)	1	1	491,000		486,000
A304-M	Attendant	(BPS-01)	1	1	1,606,000		1,588,000
C014-M	Cameraman Helper	(BPS-01)	1	1	468,000		463,000
C054-M	Chainman	(BPS-01)	4	4	1,196,000		1,183,000
C112-M	Chowkidar	(BPS-01)	16	16	2,957,000		2,927,000
C130-M	Cleaner	(BPS-01)	3	3	830,000		821,000
C193-M	Cook	(BPS-01)	4	4	987,000		976,000
H012-M	Haulage Attendent	(BPS-01)	1	1	524,000		519,000

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044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
M019-M	Mali (BPS-01)	7	7	1,924,000		1,905,000
N006-M	Naib Qasid (BPS-01)	34	34	6,124,000		6,058,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	2	345,000		682,000
R152-M	Rescue Apparatus (BPS-01)	2	2	352,000		348,000
S009-M	Safety Lamp Room Attendant (BPS-01)	2	2	596,000		590,000
S311-M	Sanitary Worker (BPS-01)	19	19	3,650,000		3,610,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	165,000		165,000
W071-M	Workshop Attendant (BPS-01)	3	3	495,000		495,000
A01152	Personal pay			242,000	542,000	256,000
A01156	Total Pay of contract staff			<u>1,000</u>	<u>567,000</u>	<u>96,000</u>
001	Pay of Contract Staff (Officials)			1,000	567,000	
A012	TOTAL ALLOWANCES			<u>154,840,000</u>	<u>162,412,000</u>	<u>177,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>151,267,000</u>	<u>158,213,000</u>	<u>173,692,000</u>
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			9,448,000	6,567,000	8,843,000
A01203	Conveyance Allowance			12,138,000	8,724,000	11,529,000
A0120D	Integrated Allowance			603,000	666,000	608,000
A01216	Qualification Allowance			126,000	391,000	127,000
A01217	Medical Allowance			8,903,000	5,874,000	8,637,000
A0121C	Additional Pay Allowance				478,000	1,000
A0121N	Personal Allowance			945,000	3,399,000	955,000
A01224	Entertainment Allowance			29,000	33,000	29,000
A01225	Instructional Allowance			655,000	409,000	658,000
A01226	Computer Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			221,000	723,000	223,000
A01239	Special Allowance					1,000
A0124H	Special Allowance-2021			15,647,000	10,895,000	15,334,000
A0124R	Ad-Hoc Relief Allowance 2022			14,880,000	13,887,000	16,877,000
A0124T	Special Allowance - 2022			13,444,000	10,518,000	13,528,000
A0124X	Adhoc Relief Allowance 2023			41,416,000	47,542,000	40,974,000
A0125E	Adhoc Relief Allowance 2024				27,579,000	31,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
A01264	Technical Allowance			16,538,000	19,063,000	16,714,000
A01270	Others			<u>16,272,000</u>	<u>1,465,000</u>	<u>7,065,000</u>
001	Others			2,000	3,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,827,000	373,000	5,208,000
041	Additional Allowance to Rescue Staff			8,443,000	1,089,000	1,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,573,000</u>	<u>4,199,000</u>	<u>3,608,000</u>
A01273	Honoraria			<u>2,400,000</u>	<u>3,807,000</u>	<u>2,425,000</u>
000	Honoraria			2,400,000	3,807,000	
A01274	Medical Charges			1,170,000	392,000	1,183,000
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			1,000		
A01299	Others			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>56,092,000</u>	<u>62,588,000</u>	<u>59,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,578,000</u>	<u>2,331,000</u>	<u>2,122,000</u>
A03201	Postage and Telegraph			484,000	412,000	532,000
A03202	Telephone and Trunk Call			2,093,000	1,217,000	1,589,000
A03204	Electronic Communication			1,000	702,000	1,000
A033	TOTAL UTILITIES			<u>7,221,000</u>	<u>9,015,000</u>	<u>8,638,000</u>
A03301	Gas			716,000	1,155,000	859,000
A03302	Water			163,000	139,000	179,000
A03303	Electricity			<u>6,240,000</u>	<u>7,705,000</u>	<u>7,488,000</u>
001	Electricity			6,240,000	7,705,000	
A03304	Hot and Cold Weather Charges			102,000	16,000	112,000
A034	TOTAL OCCUPANCY COSTS			<u>7,230,000</u>	<u>7,536,000</u>	<u>3,676,000</u>
A03402	Rent for Office Building			7,000,000	7,340,000	3,423,000
A03407	Rates and Taxes			230,000	196,000	253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,990,000</u>	<u>34,181,000</u>	<u>34,623,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
A03805	Travelling Allowance			<u>13,200,000</u>	<u>11,220,000</u>	<u>14,520,000</u>
001	Travelling Allowance			13,200,000	11,220,000	
A03806	Transportation of Goods			1,000		
A03807	P.O.L Charges			16,560,000	22,696,000	19,872,000
A03808	Conveyance Charges			210,000	179,000	231,000
A03825	Travelling allowance			19,000	86,000	
A039	TOTAL GENERAL			<u>9,073,000</u>	<u>9,525,000</u>	<u>10,570,000</u>
A03901	Stationery			2,420,000	2,460,000	2,662,000
A03902	Printing and Publication			<u>1,150,000</u>	<u>1,073,000</u>	<u>1,265,000</u>
001	Printing and Publications			1,150,000	1,073,000	
A03905	Newspapers Periodicals and Books			<u>186,000</u>	<u>158,000</u>	<u>205,000</u>
001	News Papers, Periodicals & Books			186,000	158,000	
A03906	Uniforms and Protective Clothing			545,000	463,000	600,000
A03907	Advertising & Publicity					<u>590,000</u>
001	Advertising & Publicity					490,000
A03917	Law Charges			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			68,000	58,000	75,000
A03919	Payments to Others for Service Rendered			<u>206,000</u>	<u>175,000</u>	<u>227,000</u>
001	Payments to Others for Service Rendered			206,000	175,000	
A03936	Foreign/Inland Training Course Fee			<u>605,000</u>	<u>514,000</u>	<u>666,000</u>
001	Foreign Training			605,000	514,000	
A03940	Unforeseen expenditure			1,000		
A03942	Cost of Other Stores			<u>1,420,000</u>	<u>1,854,000</u>	<u>1,562,000</u>
001	Cost of Other Stores			1,420,000	1,854,000	
A03955	Computer Stationary			1,210,000	1,471,000	1,331,000
A03970	Others			<u>1,261,000</u>	<u>1,299,000</u>	<u>1,387,000</u>
001	Others			1,261,000	1,299,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,750,000</u>	<u>1,241,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>4,750,000</u>	<u>1,241,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment Of L.P.R			4,750,000	1,241,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,550,000</u>	<u>12,418,000</u>	<u>3,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
A052	TOTAL GRANTS-DOMESTIC			<u>7,550,000</u>	<u>12,418,000</u>	<u>3,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>11,950,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	11,950,000	
A05270	To Others			<u>550,000</u>	<u>468,000</u>	<u>600,000</u>
001	Others			550,000	468,000	
A06	TOTAL TRANSFERS			<u>233,000</u>	<u>333,000</u>	<u>245,000</u>
A061	TOTAL SCHOLARSHIP			<u>153,000</u>	<u>165,000</u>	<u>157,000</u>
A06101	Merit			44,000	37,000	48,000
A06102	Others			109,000	128,000	109,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>168,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts			<u>80,000</u>	<u>168,000</u>	<u>88,000</u>
001	Entertainment & Gifts			80,000	168,000	
A09	TOTAL PHYSICAL ASSETS			<u>305,000</u>	<u>258,000</u>	<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>303,000</u>	<u>258,000</u>	<u>333,000</u>
A09201	Hardware			182,000	155,000	200,000
A09203	I.T. Equipment			121,000	103,000	133,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,290,000</u>	<u>9,414,000</u>	<u>10,220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223	Inspectorate of Mines					
A130	TOTAL TRANSPORT			6,018,000	6,021,000	6,620,000
A13001	Transport			6,018,000	6,021,000	6,620,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,200,000	2,482,000	2,420,000
A13101	Machinery and Equipment			2,200,000	2,482,000	2,420,000
A132	TOTAL FURNITURE AND FIXTURE			990,000	842,000	1,089,000
A13201	Furniture and Fixture			990,000	842,000	1,089,000
A133	TOTAL BUILDINGS AND STRUCTURE			65,000	55,000	72,000
A13370	Others			65,000	55,000	72,000
A137	TOTAL COMPUTER EQUIPMENT			17,000	14,000	19,000
A13701	Hardware			8,000	7,000	9,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			8,000	7,000	9,000
Inspectorate of Mines				431,609,000	412,078,000	449,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>423,478,000</u>	<u>357,911,000</u>	<u>419,091,000</u>
A011	TOTAL PAY		<u>585</u>	<u>590</u>	<u>231,122,000</u>	<u>167,107,000</u>	<u>224,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>157</u>	<u>160</u>	<u>110,173,000</u>	<u>78,934,000</u>	<u>106,412,000</u>
A01101	Total Basic Pay of Officers		<u>157</u>	<u>160</u>	<u>107,538,000</u>	<u>75,655,000</u>	<u>103,626,000</u>
M142-M	Mines Labour Welfare Commissioner	(BPS-20)	1	1	1,309,000		1,242,000
D100-M	Director	(BPS-19)	2	2	3,151,000		3,046,000
D316-M	Director Finance	(BPS-19)	1	1	1,086,000		1,086,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,056,000		1,951,000
O043-M	Ortheopaedic Surgeon	(BPS-19)	1	1	1,357,000		1,285,000
P133-M	Principal	(BPS-19)	2	2	2,337,000		2,218,000
A067-M	Anesthetist	(BPS-18)	2	2	1,492,000		1,416,000
C110	Child Specialist	(BPS-18)		1			712,000
C110-M	Child Specialist	(BPS-18)	1		712,000		
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	912,000		865,000
D591-M	Deputy Director (Works)	(BPS-18)	1	1	879,000		834,000
D592-M	Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	1,534,000		1,455,000
H069-F	Headmistress	(BPS-18)	1	1	1,095,000		1,039,000
L134-F	Lady Gynecologist	(BPS-18)	1	1	872,000		828,000
M240-M	Medical Specialist	(BPS-18)	1	1	872,000		828,000
S097-F	Senior Medical Officer	(BPS-18)	2	2	1,534,000		1,455,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	3,150,000		2,989,000
S302-M	Surgeon	(BPS-18)	1	1	893,000		847,000
S438-M	Senior Subject Specialist	(BPS-18)	8	8	5,860,000		5,560,000
A012-M	Accounts Officer	(BPS-17)	1	1	788,000		748,000
A146-M	Assistant Director	(BPS-17)	3	3	1,725,000		1,725,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	788,000		748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
A221-M	Asst. Mines Labor Welfare Commissioner	(BPS-17)	5	5	3,237,000		3,156,000
A551-M	Assistant Director (MLW)	(BPS-17)	1	1	1,281,000		1,216,000
A552-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	1,281,000		1,216,000
A713-M	Assistant Director (Legal)	(BPS-17)	1	1	1,141,000		1,083,000
C189-M	Construction Engineer	(BPS-17)	1	1	1,534,000		1,455,000
D035	Dental Surgeon	(BPS-17)		1			565,000
D035-M	Dental Surgeon	(BPS-17)	1		565,000		
H068-M	Headmaster	(BPS-17)	1	1	1,480,000		1,404,000
H069-F	Headmistress	(BPS-17)	1	1	1,357,000		1,288,000
M098-F	Medical Officer	(BPS-17)	4	4	2,336,000		2,217,000
M098-M	Medical Officer	(BPS-17)	6	6	3,809,000		3,614,000
P060	Physiotherapist	(BPS-17)		1			565,000
P060-M	Physiotherapist	(BPS-17)	1		565,000		
S211-M	Statistical Officer	(BPS-17)	1	1	770,000		731,000
S277-F	Subject Specialist	(BPS-17)	9	9	5,752,000		5,457,000
S277-M	Subject Specialist	(BPS-17)	10	10	8,514,000		8,078,000
S282-M	Superintendent	(BPS-17)	4	4	3,357,000		3,214,000
A097-M	Assistant	(BPS-16)	12	12	4,977,000		4,809,000
A099-M	Assistant Accounts Officer	(BPS-16)	2	3	723,000		1,060,000
C265-F	Charge Nurse	(BPS-16)	3	3	1,166,000		1,106,000
C438-M	Computer Instructor	(BPS-16)	4	4	2,043,000		1,938,000
J232-M	Junior Network Administrator	(BPS-16)	1	1	352,000		352,000
L066-M	Librarian	(BPS-16)	2	2	806,000		765,000
M017	Male Nurse	(BPS-16)		3			1,058,000
M017-M	Male Nurse	(BPS-16)	3		1,058,000		
M224-M	Mines Labour Welfare Officer	(BPS-16)	2	2	1,627,000		1,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	579,000		1,099,000
P267	Physical Education Teacher	(BPS-16)	2	2	809,000		767,000
S085-F	Secondary School Teacher	(BPS-16)	14	14	7,037,000		6,677,000
S085-M	Secondary School Teacher	(BPS-16)	11	11	7,047,000		6,686,000
S200-F	Staff Nurse	(BPS-16)	9	10	3,899,000		3,700,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	1,269,000		1,204,000
W037-M	Welfare Officer	(BPS-16)	7	7	2,765,000		2,624,000
A01102	Personal pay				755,000	804,000	800,000
A01105	Qualification Pay				20,000	19,000	17,000
A01106	Total Pay of contract staff				<u>1,860,000</u>	<u>2,456,000</u>	<u>1,969,000</u>
001	Pay of Contract Staff (Officers)				1,860,000	2,456,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>428</u>	<u>430</u>	<u>120,949,000</u>	<u>88,173,000</u>	<u>118,374,000</u>
A01151	Total Basic Pay of Other Staff		<u>428</u>	<u>430</u>	<u>117,389,000</u>	<u>86,638,000</u>	<u>114,604,000</u>
A334-M	Accountant	(BPS-15)	6	6	1,602,000		1,569,000
C174-M	Computer Operator	(BPS-15)	6	6	1,976,000		1,922,000
E116-F	Elementary School Teacher	(BPS-15)	15	15	5,363,000		5,189,000
E116-M	Elementary School Teacher	(BPS-15)	16	16	7,172,000		6,939,000
E163	EST(drawing)	(BPS-15)	3	3	809,000		783,000
E165	EST(Physical)	(BPS-15)	3	3	1,794,000		1,735,000
E707-M	EST (Technical)	(BPS-15)	1	1	270,000		261,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	276,000		267,000
S216-M	Stenographer	(BPS-15)	9	9	3,781,000		3,658,000
A460-M	Auto CAD Operator	(BPS-14)	1	1	297,000		297,000
D222-M	Draftsman	(BPS-14)	1	1	638,000		617,000
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	689,000		667,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	1,039,000		1,005,000
P300-F	PST	(BPS-14)	19	19	4,570,000		4,422,000
P300-M	PST	(BPS-14)	16	16	4,268,000		4,129,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,934,000		3,806,000
S271-M	Sub-Engineer	(BPS-14)	3	3	917,000		907,000
A109	Assistant Anesthetist	(BPS-12)		1			247,000
A109-M	Assistant Anesthetist	(BPS-12)	1		247,000		
E003	E.C.G. Technician	(BPS-12)		1			247,000
E003-M	E.C.G. Technician	(BPS-12)	1		247,000		
L012	Laboratory Technician	(BPS-12)		1			248,000
L012-M	Laboratory Technician	(BPS-12)	1		248,000		
O023	Operation Theatre Assistant	(BPS-12)		1			247,000
O023-M	Operation Theatre Assistant	(BPS-12)	1		247,000		
T028-F	Technician	(BPS-12)	3	3	1,411,000		1,365,000
T028-M	Technician	(BPS-12)	1	1	553,000		535,000
J019-M	Junior Clerk	(BPS-11)	25	25	7,435,000		7,267,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	2	444,000		860,000
C052-M	Cess Inspector	(BPS-09)	5	5	1,302,000		1,260,000
J203-M	Junior Technician	(BPS-09)	27	27	8,325,000		8,054,000
J223-M	Junior Technician (Dispenser)	(BPS-09)	7	7	1,611,000		1,599,000
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	217,000		210,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	256,000		247,000
L012-M	Laboratory Technician	(BPS-09)	1	1	283,000		273,000
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	217,000		210,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)		1			273,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
T021-F	Technical Instructor	(BPS-08)	2	2	1,401,000		1,355,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	227,000		219,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	476,000		460,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	1,193,000		1,154,000
L070-M	Library Clerk	(BPS-07)	1	1	217,000		210,000
Q002-M	Qari	(BPS-07)	3	3	1,094,000		1,059,000
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	226,000		218,000
B127-M	Bus Driver	(BPS-05)	1	1	197,000		191,000
D014-M	Dark Room Assistant	(BPS-05)	3	3	880,000		852,000
D186-M	Driver	(BPS-05)	7	7	1,496,000		1,469,000
E034-M	Electrician	(BPS-05)	1	1	256,000		247,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	848,000		820,000
L027-F	Lady Instructor	(BPS-05)	2	2	440,000		425,000
M065-M	Mechanic	(BPS-05)	1	1	201,000		194,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	709,000		686,000
P192-M	Pump Driver	(BPS-05)	1	1	188,000		182,000
T101-M	Tubewell Operator	(BPS-05)	2	2	435,000		427,000
D003-M	Daftri	(BPS-04)	1	1	192,000		186,000
D089-M	Despatch Rider	(BPS-04)	1	1	181,000		181,000
D186-M	Driver	(BPS-04)	23	23	5,346,000		5,172,000
N033-F	Nurse/Dai	(BPS-03)	6	6	1,355,000		1,316,000
A304-M	Attendant	(BPS-02)	1	1	799,000		773,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	267,000		258,000
W006-M	Ward Boy	(BPS-02)	2	2	436,000		422,000
A356-F	Aya/Mai	(BPS-01)	1	1	177,000		171,000
B019-M	Beldar	(BPS-01)	7	7	2,190,000		2,118,000
C112-M	Chowkidar	(BPS-01)	34	33	7,669,000		7,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LQ4331	Mines Labour Welfare Commissionerate						
C122-M	Civil Member	(BPS-01)		1			257,000
C130-M	Cleaner	(BPS-01)	3	3	551,000		533,000
C193-M	Cook	(BPS-01)	2	2	576,000		557,000
F015-F	Female Attendant	(BPS-01)	2	2	540,000		523,000
G025-M	Gatekeeper	(BPS-01)	1	1	198,000		192,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	645,000		624,000
L069-M	Library Attendant	(BPS-01)	2	2	369,000		357,000
M019-M	Mali	(BPS-01)	8	8	1,838,000		1,779,000
N006-M	Naib Qasid	(BPS-01)	35	35	7,655,000		7,436,000
S059-M	Security Guard	(BPS-01)	4	4	673,000		652,000
S311-F	Sanitary Worker	(BPS-01)	5	5	1,412,000		1,366,000
S311-M	Sanitary Worker	(BPS-01)	28	28	5,103,000		4,962,000
W011-F	Ward Servant	(BPS-01)	4	4	793,000		767,000
W011-M	Ward Servant	(BPS-01)	22	22	5,502,000		5,333,000
A01152	Personal pay					32,000	1,000
A01156	Total Pay of contract staff				<u>3,560,000</u>	<u>1,503,000</u>	<u>3,769,000</u>
001	Pay of Contract Staff (Officials)				3,560,000	1,503,000	
A012	TOTAL ALLOWANCES				<u>192,356,000</u>	<u>190,804,000</u>	<u>194,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,355,000</u>	<u>190,804,000</u>	<u>194,305,000</u>
A01201	Senior Post Allowance				16,000	16,000	14,000
A01202	House Rent Allowance				14,625,000	9,817,000	13,891,000
A01203	Conveyance Allowance				18,610,000	11,166,000	14,696,000
A01208	Dress Allowance				895,000	307,000	789,000
A0120D	Integrated Allowance				738,000	755,000	742,000
A01210	Risk Allowance				1,185,000	1,005,000	1,197,000
A01216	Qualification Allowance				1,737,000	2,373,000	1,756,000
A01217	Medical Allowance				10,216,000	7,052,000	10,322,000
A0121B	Health Professional Allowance				2,730,000	1,686,000	1,804,000
A0121C	Additional Pay Allowance				1,000		
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				4,126,000	3,565,000	4,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LQ4331	Mines Labour Welfare Commissionerate					
A0121N	Personal Allowance			3,879,000	8,572,000	3,920,000
A01224	Entertainment Allowance			21,000	19,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees			221,000	934,000	223,000
A0122V	Nursing Professional Allowance			1,299,000	1,215,000	540,000
A01238	Charge Allowance			90,000	245,000	91,000
A0124F	Adhoc Relief Allowance-2021					504,000
A0124H	Special Allowance-2021			23,185,000	16,013,000	18,881,000
A0124R	Ad-Hoc Relief Allowance 2022			18,568,000	15,839,000	16,997,000
A0124T	Special Allowance - 2022			20,597,000	13,469,000	15,308,000
A0124X	Adhoc Relief Allowance 2023			49,536,000	52,151,000	49,469,000
A01251	Mess Allowance			1,452,000	741,000	1,186,000
A01252	Non Practicing Allowance			503,000	511,000	427,000
A01253	Science Teaching Allowance			19,000	29,000	29,000
A0125E	Adhoc Relief Allowance 2024				38,414,000	24,099,000
A01264	Technical Allowance			1,717,000	691,000	1,724,000
A01270	Others			<u>16,389,000</u>	<u>4,219,000</u>	<u>11,513,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,389,000	4,219,000	11,513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01299	Others			<u>1,000</u>		
001	Others			1,000		
Mines Labour Welfare Commissionerate				423,478,000	357,911,000	419,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LW4008	Regional Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>255,188,000</u>	<u>191,259,000</u>	<u>272,392,000</u>
A011	TOTAL PAY		<u>464</u>	<u>464</u>	<u>137,925,000</u>	<u>84,740,000</u>	<u>144,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>71</u>	<u>71</u>	<u>49,963,000</u>	<u>32,066,000</u>	<u>52,896,000</u>
A01101	Total Basic Pay of Officers		<u>71</u>	<u>71</u>	<u>49,280,000</u>	<u>32,063,000</u>	<u>52,173,000</u>
D051-M	Deputy Director (BPS-18)		9	9	9,995,000		10,582,000
A146-M	Assistant Director (BPS-17)		18	18	9,943,000		10,527,000
G043-M	Geologist (BPS-17)		2	2	3,433,000		3,634,000
S282-M	Superintendent (BPS-17)		6	6	7,220,000		7,644,000
A097-M	Assistant (BPS-16)		20	20	8,331,000		8,820,000
M141-M	Mineral Development Officer (BPS-16)		6	6	3,918,000		4,148,000
O098	O.S.D. FOR BEREAVED FAMILY (BPS-16)		2	2	530,000		561,000
S304-M	Survey And Drawing Officer (BPS-16)		8	8	5,910,000		6,257,000
A01102	Personal pay				121,000	1,000	128,000
A01105	Qualification Pay				550,000	1,000	582,000
A01106	Total Pay of contract staff				<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
001	Pay of Contract Staff (Officers)				12,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>393</u>	<u>393</u>	<u>87,962,000</u>	<u>52,674,000</u>	<u>91,235,000</u>
A01151	Total Basic Pay of Other Staff		<u>393</u>	<u>393</u>	<u>86,052,000</u>	<u>52,653,000</u>	<u>91,109,000</u>
S216-M	Stenographer (BPS-15)		19	19	6,285,000		6,655,000
A334-M	Accountant (BPS-14)		3	3	758,000		803,000
D222-M	Draftsman (BPS-14)			6			2,256,000
S078-M	Senior Clerk (BPS-14)		15	15	4,476,000		4,739,000
D222-M	Draftsman (BPS-13)		6		2,131,000		
C173-M	Computer Operator (BPS-12)		4	4	1,023,000		1,083,000
C174-M	Computer Operator (BPS-12)		7	7	2,725,000		2,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOR. O/T MINERAL						
LW4008	Regional Establishment						
F031-M	Field Inspector	(BPS-11)	86	86	18,850,000		19,957,000
J019-M	Junior Clerk	(BPS-11)	4	4	942,000		997,000
J020-M	Junior Clerk/Typist	(BPS-11)	19	19	4,098,000		4,339,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	169,000		179,000
R087-M	Royalty Inspector	(BPS-11)	16	16	5,403,000		5,720,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	157,000		167,000
S307-M	Surveyor	(BPS-09)	16	16	3,830,000		4,055,000
T061-M	Tracer	(BPS-09)	5	5	1,243,000		1,316,000
D186-M	Driver	(BPS-04)	22	22	4,497,000		4,761,000
B004-M	Bahishti	(BPS-01)	2	2	512,000		542,000
C054-M	Chainman	(BPS-01)	46	46	7,303,000		7,732,000
C112-M	Chowkidar	(BPS-01)	20	20	3,688,000		3,905,000
D011-M	Dak Runner	(BPS-01)	1	1	154,000		163,000
F023-M	Ferro Printer	(BPS-01)	1	1	288,000		305,000
M019-M	Mali	(BPS-01)	3	3	936,000		991,000
N006-M	Naib Qasid	(BPS-01)	82	82	13,712,000		14,517,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	152,000		161,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,642,000		1,738,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	7	7	1,078,000		1,142,000
A01152	Personal pay				110,000	20,000	116,000
A01156	Total Pay of contract staff				<u>1,800,000</u>	<u>1,000</u>	<u>10,000</u>
001	Pay of Contract Staff (Officials)				1,800,000	1,000	
A012	TOTAL ALLOWANCES				<u>117,263,000</u>	<u>106,519,000</u>	<u>128,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,945,000</u>	<u>102,654,000</u>	<u>124,779,000</u>
A01202	House Rent Allowance				11,025,000	6,405,000	11,142,000
A01203	Conveyance Allowance				11,025,000	6,500,000	11,142,000
A0120D	Integrated Allowance				1,258,000	957,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LW4008	Regional Establishment					
A01216	Qualification Allowance			240,000	83,000	243,000
A01217	Medical Allowance			8,416,000	4,570,000	8,506,000
A0121N	Personal Allowance			2,316,000	2,736,000	2,341,000
A01226	Computer Allowance			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			166,000	216,000	167,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01237	Design Allowance				137,000	
A0124H	Special Allowance-2021			14,463,000	8,164,000	14,616,000
A0124R	Ad-Hoc Relief Allowance 2022			11,982,000	7,872,000	12,109,000
A0124T	Special Allowance - 2022			11,982,000	6,778,000	12,109,000
A0124X	Adhoc Relief Allowance 2023			20,910,000	27,197,000	21,132,000
A0125E	Adhoc Relief Allowance 2024				20,094,000	9,625,000
A01264	Technical Allowance			16,120,000	10,731,000	16,291,000
A01270	Others			<u>4,040,000</u>	<u>212,000</u>	<u>4,083,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,040,000	212,000	4,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,318,000</u>	<u>3,865,000</u>	<u>3,482,000</u>
A01273	Honoraria			<u>2,205,000</u>	<u>3,555,000</u>	<u>2,228,000</u>
000	Honoraria			2,205,000	3,555,000	
A01274	Medical Charges			1,110,000	310,000	1,251,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>78,835,000</u>	<u>67,695,000</u>	<u>88,729,000</u>
A031	TOTAL FEES			<u>4,840,000</u>	<u>4,114,000</u>	<u>5,324,000</u>
A03170	Others			4,840,000	4,114,000	5,324,000
A032	TOTAL COMMUNICATIONS			<u>4,711,000</u>	<u>2,204,000</u>	<u>5,182,000</u>
A03201	Postage and Telegraph			3,500,000	1,175,000	3,850,000
A03202	Telephone and Trunk Call			1,210,000	1,029,000	1,331,000
A03205	Courier and Pilot Service			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LW4008	Regional Establishment					
A033	TOTAL UTILITIES			<u>8,287,000</u>	<u>6,995,000</u>	<u>9,829,000</u>
A03301	Gas			1,082,000	621,000	1,298,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>6,048,000</u>	<u>5,392,000</u>	<u>7,258,000</u>
001	Electricity			6,048,000	5,392,000	
A03304	Hot and Cold Weather Charges			1,155,000	982,000	1,271,000
A03305	POL for Generator			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>7,205,000</u>	<u>5,734,000</u>	<u>7,926,000</u>
A03402	Rent for Office Building			6,600,000	5,610,000	7,260,000
A03407	Rates and Taxes			605,000	124,000	666,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,122,000</u>	<u>32,452,000</u>	<u>40,974,000</u>
A03805	Travelling Allowance			<u>14,520,000</u>	<u>12,342,000</u>	<u>15,972,000</u>
001	Travelling Allowance			14,520,000	12,342,000	
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			21,600,000	20,110,000	25,000,000
A03808	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>17,670,000</u>	<u>16,196,000</u>	<u>19,494,000</u>
A03901	Stationery			3,630,000	3,586,000	3,993,000
A03902	Printing and Publication			<u>3,025,000</u>	<u>2,796,000</u>	<u>3,328,000</u>
001	Printing and Publications			3,025,000	2,796,000	
A03905	Newspapers Periodicals and Books			<u>510,000</u>	<u>434,000</u>	<u>561,000</u>
001	News Papers, Periodicals & Books			510,000	434,000	
A03906	Uniforms and Protective Clothing			50,000	42,000	55,000
A03907	Advertising & Publicity					<u>56,000</u>
001	Advertising & Publicity					55,000
A03917	Law Charges			440,000	74,000	484,000
A03918	Exhibitions, Fairs & Other National Celebrations			605,000	514,000	666,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>	<u>25,000</u>	<u>550,000</u>
001	Payments to Others for Service Rendered			500,000	25,000	
A03942	Cost of Other Stores			<u>1,210,000</u>	<u>1,479,000</u>	<u>1,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LW4008	Regional Establishment					
001	Cost of Other Stores			1,210,000	1,479,000	
A03955	Computer Stationary			3,850,000	3,673,000	4,235,000
A03970	Others			<u>3,850,000</u>	<u>3,573,000</u>	<u>4,235,000</u>
001	Others			3,850,000	3,573,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>2,500,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,125,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,750,000	
A09	TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>85,000</u>	<u>103,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A09201	Hardware			100,000	85,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOR. O/T MINERAL					
LW4008	Regional Establishment					
A13	TOTAL REPAIRS AND MAINTENANCE			9,682,000	10,628,000	10,651,000
A130	TOTAL TRANSPORT			5,808,000	6,538,000	6,389,000
A13001	Transport			5,808,000	6,538,000	6,389,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,936,000	2,445,000	2,130,000
A13101	Machinery and Equipment			1,936,000	2,445,000	2,130,000
A132	TOTAL FURNITURE AND FIXTURE			1,936,000	1,645,000	2,130,000
A13201	Furniture and Fixture			1,936,000	1,645,000	2,130,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,000		2,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		
A13370	Others			1,000		1,000
Regional Establishment				351,308,000	275,542,000	379,375,000

PC21022 (022)
INDUSTRIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO					
LQ4335	Punjab Tianjnin University of Technology (PTUT) Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			243,000,000	193,302,000	243,000,000
A011	TOTAL PAY			123,000,000	100,634,000	123,000,000
A011-1	TOTAL PAY OF OFFICERS			98,000,000	80,138,000	98,000,000
A01150	Others			98,000,000	80,138,000	98,000,000
001	Pay of Officers (R.E.)					98,000,000
002	Pay of Officers			98,000,000	80,138,000	
A011-2	TOTAL PAY OF OTHER STAFF			25,000,000	20,496,000	25,000,000
A01170	Others			25,000,000	20,496,000	25,000,000
001	Pay of Other Staff (R.E.)					25,000,000
002	Pay of Other Staff			25,000,000	20,496,000	
A012	TOTAL ALLOWANCES			120,000,000	92,668,000	120,000,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000,000	92,668,000	120,000,000
A01270	Others			120,000,000	92,668,000	120,000,000
001	Others			120,000,000	92,668,000	120,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			149,000,000	125,395,000	149,000,000
A052	TOTAL GRANTS-DOMESTIC			149,000,000	125,395,000	149,000,000
A05270	To Others			149,000,000	125,395,000	149,000,000
001	Others			149,000,000	125,395,000	149,000,000
Punjab Tianjnin University of Technology (PTUT) Lahore				392,000,000	318,697,000	392,000,000

PC21022 (022)
INDUSTRIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO					
LQ4337	Punjab University of Technology Rasul M. B. Din					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			60,000,000	204,625,000	287,000,000
A011	TOTAL PAY			28,000,000	121,839,000	172,000,000
A011-1	TOTAL PAY OF OFFICERS			17,000,000	84,290,000	117,000,000
A01150	Others			17,000,000	84,290,000	117,000,000
001	Pay of Officers (R.E.)					117,000,000
002	Pay of Officers			17,000,000	84,290,000	
A011-2	TOTAL PAY OF OTHER STAFF			11,000,000	37,549,000	55,000,000
A01170	Others			11,000,000	37,549,000	55,000,000
001	Pay of Other Staff (R.E.)					55,000,000
002	Pay of Other Staff			11,000,000	37,549,000	
A012	TOTAL ALLOWANCES			32,000,000	82,786,000	115,000,000
A012-1	TOTAL REGULAR ALLOWANCES			32,000,000	82,786,000	115,000,000
A01270	Others			32,000,000	82,786,000	115,000,000
001	Others			32,000,000	82,786,000	115,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			58,000,000	49,590,000	1,115,000,000
A052	TOTAL GRANTS-DOMESTIC			58,000,000	49,590,000	1,115,000,000
A05270	To Others			58,000,000	49,590,000	1,115,000,000
001	Others			58,000,000	49,590,000	1,115,000,000
Punjab University of Technology Rasul M. B. Din				118,000,000	254,215,000	1,402,000,000

PC21022 (022)
INDUSTRIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO					
LQ4338	Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,950,000</u>	<u>118,950,000</u>	<u>128,693,000</u>
A011	TOTAL PAY			<u>75,900,000</u>	<u>75,900,000</u>	<u>83,490,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>41,800,000</u>	<u>41,800,000</u>	<u>45,980,000</u>
A01150	Others			<u>41,800,000</u>	<u>41,800,000</u>	<u>45,980,000</u>
001	Pay of Officers (R.E.)					<u>45,980,000</u>
002	Pay of Officers			<u>41,800,000</u>	<u>41,800,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>34,100,000</u>	<u>34,100,000</u>	<u>37,510,000</u>
A01170	Others			<u>34,100,000</u>	<u>34,100,000</u>	<u>37,510,000</u>
001	Pay of Other Staff (R.E.)					<u>37,510,000</u>
002	Pay of Other Staff			<u>34,100,000</u>	<u>34,100,000</u>	
A012	TOTAL ALLOWANCES			<u>43,050,000</u>	<u>43,050,000</u>	<u>45,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,050,000</u>	<u>43,050,000</u>	<u>45,203,000</u>
A01270	Others			<u>43,050,000</u>	<u>43,050,000</u>	<u>45,203,000</u>
001	Others			<u>43,050,000</u>	<u>43,050,000</u>	<u>45,203,000</u>
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>63,800,000</u>	<u>54,549,000</u>	<u>70,180,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>63,800,000</u>	<u>54,549,000</u>	<u>70,180,000</u>
A05270	To Others			<u>63,800,000</u>	<u>54,549,000</u>	<u>70,180,000</u>
001	Others			<u>63,800,000</u>	<u>54,549,000</u>	<u>70,180,000</u>
Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan				182,750,000	173,499,000	198,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,365	22,318,855,000	30,275,932,000	13,105,613,000	7,455,739,000	20,561,352,000
TOTAL	17,365	22,318,855,000	30,275,932,000	13,105,613,000	7,455,739,000	20,561,352,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	20,561,352,000
Total:	20,561,352,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015301	STATISTICS	402,067,000	480,542,000	376,455,000
031101	COURTS/JUSTICE	364,025,000	334,759,000	401,353,000
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	804,040,000	638,278,000	1,005,547,000
041308	WAGE REGULATION	19,415,000	10,417,000	21,878,000
041310	ADMINISTRATION	1,236,886,000	695,248,000	785,643,000
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	1,569,122,000	3,930,722,000	1,822,273,000
047202	TOURISM	93,841,000	120,935,000	175,528,000
074107	DG POPULATION WELFARE	12,467,416,000	12,067,147,000	11,050,562,000
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES	56,175,000	52,366,000	57,861,000
082105	PROMOTION OF CULTURAL ACTIVITIES	1,304,648,000	3,627,993,000	2,439,622,000
083104	PUBLIC RELATIONS	3,443,256,000	8,271,951,000	2,063,481,000
084104	MINORITY AFFAIRS	495,000,000		284,000,000
086101	ADMINISTRATION	62,964,000	45,574,000	77,149,000
TOTAL		22,318,855,000	30,275,932,000	20,561,352,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	1,731,000	670,000	1,795,000
LQ4226	LABOUR COURTS	271,846,000	262,204,000	298,022,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	1,236,886,000	695,248,000	785,643,000
LQ4229	MINIMUM WAGES BOARD	19,415,000	10,417,000	21,878,000
LQ4237	PUBLIC RELATIONS	3,443,256,000	8,271,951,000	2,063,481,000
LQ4238	BUREAU OF STATISTICS	402,067,000	480,542,000	376,455,000
LQ4239	ARCHAEOLOGY	363,613,000	259,892,000	533,871,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	54,444,000	51,696,000	56,066,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	166,500,000	2,215,500,000	1,096,500,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	1,569,122,000	3,930,722,000	1,822,273,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	135,264,000	106,136,000	137,412,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	46,118,000	27,107,000	54,766,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	423,763,000	731,303,000	474,742,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	490,221,000	451,212,000	611,438,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	224,164,000	229,978,000	256,942,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	305,163,000	272,250,000	334,264,000
LQ4553	DG POPULATION WELFARE LHR	12,467,416,000	12,067,147,000	11,050,562,000
LQ4631	TOURISM	56,000,000	100,000,000	65,000,000
LQ4632	MINORITIES	495,000,000		284,000,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	46,061,000	45,448,000	48,565,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICES	37,841,000	20,935,000	110,528,000
LQ5473	PUNJAB INFORMATION COMMISSION	62,964,000	45,574,000	77,149,000
TOTAL		22,318,855,000	30,275,932,000	20,561,352,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,820,556,000</u>	<u>12,888,809,000</u>	<u>13,105,613,000</u>
A011	PAY	<u>6,171,939,000</u>	<u>5,784,591,000</u>	<u>6,040,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,588,245,000</u>	<u>1,328,385,000</u>	<u>1,514,810,000</u>
A01101	Basic Pay of Officers	1,335,601,000	1,133,753,000	1,241,868,000
A01102	Personal pay	2,625,000	4,827,000	2,890,000
A01103	Special Pay	259,000	310,000	105,000
A01105	Qualification Pay	613,000	803,000	684,000
A01106	Pay of contract staff	51,306,000	36,377,000	66,864,000
A01150	Others	197,841,000	152,315,000	202,399,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,583,694,000</u>	<u>4,456,206,000</u>	<u>4,525,351,000</u>
A01151	Basic Pay of Other Staff	4,421,411,000	4,315,419,000	4,341,453,000
A01152	Personal pay	956,000	8,232,000	868,000
A01155	Qualification Pay		450,000	
A01156	Pay of contract staff	13,130,000	14,020,000	22,847,000
A01161	Pay of Permanent Workman			384,000
A01170	Others	148,197,000	118,085,000	159,799,000
A012	ALLOWANCES	<u>5,648,617,000</u>	<u>7,104,218,000</u>	<u>7,065,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,523,010,000</u>	<u>6,828,999,000</u>	<u>6,894,955,000</u>
A01201	Senior Post Allowance	352,000	572,000	337,000
A01202	House Rent Allowance	469,887,000	434,665,000	458,296,000
A01203	Conveyance Allowance	467,626,000	416,363,000	455,933,000
A01207	Washing Allowance	1,716,000	1,623,000	1,620,000
A01208	Dress Allowance	18,000	10,000	17,000
A01209	Special Additional Allowance		19,000	
A0120D	Integrated Allowance	26,796,000	30,945,000	26,688,000
A0120K	Special Judicial Allowance	43,678,000	42,078,000	43,309,000
A0120Q	Fixed Daily Allowance	20,000	16,000	10,000
A0120X	Ad - hoc Allowance - 2010		1,000	
A01210	Risk Allowance	82,000	582,000	86,000
A01211	Hill Allowance	1,797,000	1,655,000	1,891,000
A01212	Telecommunication allowance		5,000,000	
A01216	Qualification Allowance	18,254,000	19,454,000	19,827,000
A01217	Medical Allowance	338,891,000	334,154,000	331,964,000
A0121B	Health Professional Allowance	84,548,000	63,971,000	78,866,000
A0121J	Transport monetization Allowance	3,500,000	2,400,000	3,500,000
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	90,399,000	102,602,000	88,751,000
A0121P	Superior Judicial Allowance	9,150,000	6,304,000	7,949,000
A01224	Entertainment Allowance	1,660,000	1,534,000	1,489,000
A01225	Instructional Allowance	4,375,000	2,136,000	4,330,000
A01226	Computer Allowance	752,000	289,000	757,000
A0122M	Adhoc Relief Allowance-2016	300,000	107,000	
A0122N	Special Conveyance Allowance to Disabled Employees	13,006,000	27,301,000	12,017,000
A0122P	Special Healthcare Allowance	31,691,000	28,399,000	33,312,000
A0122S	Utility Allowance		32,000	
A0122V	Nursing Professional Allowance	2,439,000	7,423,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017		279,000	
A01233	Unattractive Area Allowance	650,000	400,000	537,000
A01236	Deputation Allowance	2,554,000	1,882,000	2,571,000
A01238	Charge Allowance	2,639,000	1,563,000	4,649,000
A01239	Special Allowance	8,661,000	8,441,000	9,066,000
A0123E	Executive Allowance	19,873,000	21,089,000	21,581,000
A0123G	Ad-hoc Relief Allowance-2018		254,000	
A0123P	Ad-hoc Relief A 2019		55,000	
A01241	Utility allowance for electricity	37,615,000	56,200,000	38,944,000
A01243	Special travelling allowance	40,000		42,000
A01248	Judicial Allowance	9,000,000	7,942,000	9,433,000
A0124C	Disparity Reduction Allowance		1,000	
A0124F	Adhoc Relief Allowance-2021		103,000	18,000
A0124H	Special Allowance-2021	561,410,000	535,296,000	524,761,000
A0124R	Ad-Hoc Relief Allowance 2022	576,005,000	536,939,000	548,517,000
A0124T	Special Allowance - 2022	521,313,000	498,085,000	493,446,000
A0124X	Adhoc Relief Allowance 2023	1,732,914,000	1,682,660,000	1,751,512,000
A0124Y	Public Relations Allowance	158,413,000	258,009,000	238,820,000
A01250	Incentive Allowance		6,400,000	
A01252	Non Practicing Allowance	18,491,000	53,494,000	19,474,000
A01259	Fuel Allowance	1,415,000	1,067,000	1,557,000
A0125E	Adhoc Relief Allowance 2024		1,366,267,000	1,388,694,000
A01264	Technical Allowance	2,877,000	3,039,000	3,370,000
A01270	Others	258,202,000	259,899,000	266,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,607,000</u>	<u>275,219,000</u>	<u>170,497,000</u>
A01271	Overtime Allowance	1,567,000	6,214,000	1,632,000
A01273	Honoraria	35,450,000	104,233,000	46,817,000
A01274	Medical Charges	21,130,000	11,981,000	27,057,000
A01275	Rest and Recreation Allowance			1,000
A01277	Contingent Paid Staff	62,251,000	148,548,000	89,528,000
A01278	Leave Salary	5,209,000	4,243,000	5,462,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,916,000</u>	<u>11,908,000</u>	<u>2,108,000</u>
A021	FEASIBILITY STUDIES		<u>10,000,000</u>	
A02102	Consultant based Feasibility Studies		10,000,000	
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,916,000</u>	<u>1,908,000</u>	<u>2,108,000</u>
A02201	Research and Surveys & Exploratory Operations	1,916,000	1,908,000	2,108,000
A03	TOTAL OPERATING EXPENSES	<u>4,394,039,000</u>	<u>10,121,521,000</u>	<u>3,941,270,000</u>
A031	FEES	<u>1,413,000</u>	<u>595,000</u>	<u>21,144,000</u>
A03102	Legal fees	1,412,000	594,000	1,553,000
A03103	License Fees			19,590,000
A03170	Others	1,000	1,000	1,000
A032	COMMUNICATIONS	<u>55,535,000</u>	<u>51,579,000</u>	<u>60,646,000</u>
A03201	Postage and Telegraph	6,273,000	5,855,000	6,569,000
A03202	Telephone and Trunk Call	40,054,000	29,182,000	38,591,000
A03203	Telex Teleprinter and Fax	2,000	2,000	2,000
A03204	Electronic Communication	7,045,000	14,871,000	13,202,000
A03205	Courier and Pilot Service	1,734,000	1,273,000	1,813,000
A03206	Photography charges	427,000	396,000	469,000
A033	UTILITIES	<u>313,664,000</u>	<u>324,750,000</u>	<u>367,070,000</u>
A03301	Gas	22,625,000	20,962,000	26,312,000
A03302	Water	22,140,000	19,071,000	24,800,000
A03303	Electricity	251,861,000	270,416,000	297,378,000
A03304	Hot and Cold Weather Charges	4,856,000	4,643,000	5,146,000
A03305	POL for Generator	10,824,000	8,420,000	11,962,000
A03370	Others	1,358,000	1,238,000	1,472,000
A034	OCCUPANCY COSTS	<u>343,833,000</u>	<u>420,160,000</u>	<u>368,056,000</u>
A03402	Rent for Office Building	335,239,000	330,592,000	359,360,000
A03404	Rent for other building	1,000	1,000	1,000
A03405	Rent Other than on Residential Building	1,000		1,000
A03407	Rates and Taxes	8,542,000	89,471,000	8,644,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03408	Rent of Machine & Equipment	50,000	96,000	50,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>350,000</u>	<u>82,000</u>	<u>100,000</u>
A03703	Govt. Departments	350,000	82,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>510,600,000</u>	<u>717,858,000</u>	<u>613,330,000</u>
A03801	Training - domestic	34,438,000	104,838,000	31,386,000
A03802	Training - international	300,000		101,000
A03805	Travelling Allowance	133,437,000	171,998,000	139,593,000
A03806	Transportation of Goods	52,916,000	52,427,000	58,061,000
A03807	P.O.L Charges	272,105,000	373,103,000	366,332,000
A03808	Conveyance Charges	3,050,000	2,259,000	3,183,000
A03809	CNG Charges (Govt)	1,000		1,000
A03820	Others	14,350,000	13,233,000	14,670,000
A03825	Travelling allowance	3,000		3,000
A039	GENERAL	<u>3,168,644,000</u>	<u>8,606,497,000</u>	<u>2,510,924,000</u>
A03901	Stationery	68,654,000	76,813,000	74,050,000
A03902	Printing and Publication	42,273,000	50,769,000	48,030,000
A03903	Conference/Seminars/Workshops/ Symposia	18,540,000	125,128,000	19,175,000
A03904	Hire of Vehicles	1,760,000	1,822,000	2,894,000
A03905	Newspapers Periodicals and Books	17,241,000	15,033,000	18,704,000
A03906	Uniforms and Protective Clothing	22,044,000	135,515,000	14,151,000
A03907	Advertising & Publicity	2,000,000,000	6,794,199,000	953,145,000
A03913	Contribution & Subscription	226,000	100,000	87,000
A03914	Secret Service Expenditure	10,000		10,000
A03915	Payments to Govt. Deptt. for Service Rendered	229,000	10,450,000	130,000
A03916	Essay writing and copy rights	901,000	1,743,000	911,000
A03917	Law Charges	1,270,000	782,000	1,020,000
A03918	Exhibitions, Fairs & Other National Celebrations	118,219,000	323,929,000	127,657,000
A03919	Payments to Others for Service Rendered	144,090,000	175,963,000	357,693,000
A03921	Unforeseen exp.for disaster preparedness & relief	351,000	139,000	342,000
A03927	Purchase of drug and medicines	373,323,000	354,979,000	410,595,000
A03930	Vocational and Manpower Training	117,000	109,000	129,000
A03942	Cost of Other Stores	271,321,000	398,868,000	384,387,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03950	HIV AID - Drugs and Medical Supplies	1,706,000	1,579,000	1,824,000
A03955	Computer Stationary	18,521,000	31,693,000	20,445,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000	1,000	501,000
A03970	Others	67,846,000	106,883,000	74,544,000
A03995	Payment of Wages to Daily Wagers	1,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,470,000</u>	<u>169,267,000</u>	<u>255,383,000</u>
A041	PENSION	<u>200,470,000</u>	<u>169,267,000</u>	<u>255,383,000</u>
A04101	Pension-Civil	1,588,000	1,575,000	1,746,000
A04102	Commuted Value of Pension-Civil	4,000		4,000
A04103	Gratuity-Civil	12,763,000	12,763,000	14,039,000
A04106	Reimbursement of Medical Charges to Pensioners	1,400,000		702,000
A04110	Payment of Pension Contribution of Ex-Local Fund	13,350,000	19,163,000	14,142,000
A04114	Superannuation Encashment Of L.P.R	154,302,000	118,704,000	205,981,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000
A04170	Others	17,062,000	17,062,000	18,768,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,588,498,000</u>	<u>2,932,510,000</u>	<u>1,863,509,000</u>
A052	GRANTS-DOMESTIC	<u>4,588,498,000</u>	<u>2,932,510,000</u>	<u>1,863,509,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	360,746,000	276,759,000	407,355,000
A05243	Grant for Press club	1,000		1,000
A05270	To Others	4,227,751,000	2,655,751,000	1,456,153,000
A06	TOTAL TRANSFERS	<u>91,829,000</u>	<u>120,368,000</u>	<u>101,343,000</u>
A061	SCHOLARSHIP	<u>1,228,000</u>	<u>3,135,000</u>	<u>1,351,000</u>
A06103	Cash Awards	1,001,000	2,925,000	1,101,000
A06104	Bonus	227,000	210,000	250,000
A063	ENTERTAINMENT & GIFTS	<u>20,641,000</u>	<u>47,707,000</u>	<u>23,020,000</u>

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	20,641,000	47,707,000	23,020,000
A064	OTHER TRANSFER PAYMENTS	<u>69,960,000</u>	<u>69,526,000</u>	<u>76,972,000</u>
A06470	Others	69,960,000	69,526,000	76,972,000
A09	TOTAL PHYSICAL ASSETS	<u>872,979,000</u>	<u>3,651,915,000</u>	<u>953,160,000</u>
A091	PURCHASE OF BUILDING	<u>3,000</u>		<u>4,000</u>
A09103	Land and buildings- office buildings	1,000		2,000
A09107	Furniture and Fixtures	1,000		1,000
A09170	Others	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>7,880,000</u>	<u>347,107,000</u>	<u>8,516,000</u>
A09201	Hardware	6,153,000	339,877,000	6,683,000
A09202	Software	678,000	916,000	645,000
A09203	I.T. Equipment	1,047,000	6,313,000	1,186,000
A09204	License Fee for Software	2,000	1,000	2,000
A093	COMMODITY PURCHASES	<u>823,158,000</u>	<u>1,534,206,000</u>	<u>903,974,000</u>
A09370	Others	823,158,000	1,534,206,000	903,974,000
A095	PURCHASE OF TRANSPORT	<u>1,157,000</u>	<u>993,001,000</u>	<u>1,154,000</u>
A09501	Transport	1,157,000	993,001,000	1,154,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,369,000</u>	<u>742,350,000</u>	<u>22,330,000</u>
A09601	Plant and Machinery	20,369,000	742,350,000	22,330,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,792,000</u>	<u>24,807,000</u>	<u>12,670,000</u>
A09701	Purchase of Furniture and Fixture	11,792,000	24,807,000	12,670,000
A098	PURCHASE OF OTHER ASSETS	<u>8,620,000</u>	<u>10,444,000</u>	<u>4,512,000</u>
A09801	Livestock	2,000,000	1,625,000	
A09802	Purchase of other assets-others	113,000	112,000	103,000
A09899	Others	6,507,000	8,707,000	4,409,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12	TOTAL CIVIL WORKS	<u>1,373,000</u>	<u>1,373,000</u>	<u>1,510,000</u>
A124	BUILDING AND STRUCTURES	<u>1,373,000</u>	<u>1,373,000</u>	<u>1,510,000</u>
A12470	Others	1,373,000	1,373,000	1,510,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>347,195,000</u>	<u>378,261,000</u>	<u>337,456,000</u>
A130	TRANSPORT	<u>77,614,000</u>	<u>110,445,000</u>	<u>83,644,000</u>
A13001	Transport	77,614,000	110,445,000	83,644,000
A131	MACHINERY AND EQUIPMENT	<u>37,192,000</u>	<u>45,661,000</u>	<u>40,812,000</u>
A13101	Machinery and Equipment	34,669,000	43,168,000	38,041,000
A13199	Others	2,523,000	2,493,000	2,771,000
A132	FURNITURE AND FIXTURE	<u>19,532,000</u>	<u>22,575,000</u>	<u>21,225,000</u>
A13201	Furniture and Fixture	19,532,000	22,575,000	21,225,000
A133	BUILDINGS AND STRUCTURE	<u>201,498,000</u>	<u>186,741,000</u>	<u>179,461,000</u>
A13301	Office Buildings	18,455,000	60,287,000	17,609,000
A13302	Residential Buildings	3,975,000	13,801,000	4,176,000
A13303	Other Buildings	108,506,000	30,731,000	85,545,000
A13304	Structures	2,100,000	5,715,000	2,310,000
A13370	Others	68,462,000	76,207,000	69,821,000
A135	EMBANKMENT AND DRAINAGE	<u>250,000</u>	<u>232,000</u>	<u>250,000</u>
A13503	Drainage	250,000	232,000	250,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>450,000</u>		<u>450,000</u>
A13602	Other roads	450,000		450,000
A137	COMPUTER EQUIPMENT	<u>8,806,000</u>	<u>8,784,000</u>	<u>9,582,000</u>
A13701	Hardware	4,389,000	4,293,000	4,752,000
A13702	Software	867,000	859,000	944,000
A13703	I.T. Equipment	3,550,000	3,632,000	3,886,000
A138	GENERAL	<u>1,853,000</u>	<u>3,823,000</u>	<u>2,032,000</u>
A13801	Maintenance of Gardens	1,853,000	3,823,000	2,032,000

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MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	22,318,855,000	30,275,932,000	20,561,352,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1461		2514	3975	735,658,000
02	73		2577	2650	750,612,000
03	54			54	8,772,000
04	96		6	102	29,429,000
05	1320		2639	3959	1,050,111,000
06	45		17	62	17,723,000
07	61	60	1025	1146	311,593,000
08	9		1	10	2,106,000
09	182		1473	1655	563,419,000
10	40			40	22,951,000
11	305	26	628	959	426,440,000
12	43	7	30	80	31,652,000
13	66			66	22,987,000
14	389	15	89	493	172,665,000
15	342		74	416	191,195,000
16	302	26	166	494	255,393,000
17	389	7	453	849	601,294,000
18	121	8	69	198	185,651,000
19	35	5	64	104	153,090,000
20	6		3	9	16,651,000
21	11			11	29,789,000
(Fixed)		5	16	21	26,400,000
(Special)	2		10	12	66,661,000
TOTAL	5352	159	11854	17365	5,672,242,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>334,823,000</u>	<u>270,640,000</u>	<u>315,305,000</u>
A011	TOTAL PAY		<u>450</u>	<u>446</u>	<u>181,418,000</u>	<u>123,862,000</u>	<u>145,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>120</u>	<u>85,912,000</u>	<u>60,455,000</u>	<u>68,290,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>120</u>	<u>85,764,000</u>	<u>60,298,000</u>	<u>68,110,000</u>
D110-M	Director General	(BPS-20)	1	1	2,175,000		2,093,000
D100-M	Director	(BPS-19)	2	2	2,544,000		2,449,000
D051-M	Deputy Director	(BPS-18)	18	18	16,341,000		15,728,000
S118-M	Senior System Analyst	(BPS-18)	1	1	669,000		644,000
A146-F	Assistant Director	(BPS-17)	3	4	1,788,000		1,721,000
A146-M	Assistant Director	(BPS-17)	23	22	17,732,000		17,067,000
D304-M	Database Administrator	(BPS-17)	1	1	682,000		656,000
N056-M	Network/System Engineer	(BPS-17)	1	1	569,000		548,000
S211-F	Statistical Officer	(BPS-17)	7	7	4,887,000		4,704,000
S211-M	Statistical Officer	(BPS-17)	44	44	25,598,000		10,200,000
S282-M	Superintendent	(BPS-17)	3	3	2,740,000		2,637,000
S315-M	System Analyst	(BPS-17)	3	3	1,704,000		1,640,000
A097-M	Assistant	(BPS-16)	7	7	3,863,000		3,718,000
D023-M	Data Processing Officer	(BPS-16)	2	2	1,245,000		1,198,000
H144-M	Hardware Technician	(BPS-16)	1	1	331,000		319,000
P037-M	Personal Assistant	(BPS-16)	1	1	940,000		905,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,956,000		1,883,000
A01102	Personal pay				81,000	128,000	115,000
A01103	Special Pay				47,000	20,000	45,000
A01106	Total Pay of contract staff				<u>10,000</u>		<u>10,000</u>
001	Pay of Contract Staff (Officers)				10,000		10,000
A01150	Others				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
002	Pay of Officers				10,000	9,000	10,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A011-2	TOTAL PAY OF OTHER STAFF		<u>330</u>	<u>326</u>	<u>95,506,000</u>	<u>63,407,000</u>	<u>77,493,000</u>
A01151	Total Basic Pay of Other Staff		<u>330</u>	<u>326</u>	<u>95,470,000</u>	<u>63,381,000</u>	<u>77,450,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	796,000		766,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	324,000		312,000
D022-M	Data Processing Assistant	(BPS-15)	6	6	2,124,000		2,044,000
M005-M	Machine Operator	(BPS-15)	5	5	3,534,000		3,401,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2		679,000		
S216-F	Stenographer	(BPS-15)	3	4	972,000		936,000
S216-M	Stenographer	(BPS-15)	23	22	7,814,000		7,521,000
S291-M	Supervising Assistant	(BPS-15)	2	2	1,545,000		1,487,000
S327-F	Statistical Assistant	(BPS-15)	9	12	3,154,000		3,036,000
S327-M	Statistical Assistant	(BPS-15)	70	67	25,619,000		10,874,000
H030-M	Head Draftsman	(BPS-14)	1	1	300,000		289,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,552,000		2,456,000
C159-F	Compositor	(BPS-12)	1	1	451,000		434,000
C159-M	Compositor	(BPS-12)	2	2	494,000		475,000
C191-M	Control Clerk	(BPS-12)	2	2	494,000		475,000
K007-F	Key Punch Operator	(BPS-12)	2	2	530,000		510,000
K007-M	Key Punch Operator	(BPS-12)	11	11	2,942,000		2,832,000
V010-M	Verifier Operator	(BPS-12)	3	3	741,000		713,000
D222-M	Draftsman	(BPS-11)	2	2	773,000		744,000
J019-F	Junior Clerk	(BPS-11)	1	1	232,000		223,000
L103-F	Librarian	(BPS-11)	1	1	420,000		404,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	568,000		547,000
D186-M	Driver	(BPS-05)		25			6,209,000
E034-M	Electrician	(BPS-05)		1			292,000
M008-M	Machineman	(BPS-05)	1	1	206,000		198,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	445,000		428,000
S209-F	Statistical Computer	(BPS-05)	1	3	206,000		198,000
S209-M	Statistical Computer	(BPS-05)	17	15	3,497,000		3,366,000
T061-M	Tracer	(BPS-05)	2	2	448,000		431,000
T113-M	Typist	(BPS-05)	2	2	376,000		362,000
B031-M	Binder	(BPS-04)	3	3	1,104,000		1,063,000
D003-M	Daftri	(BPS-04)	2	2	768,000		739,000
D186-M	Driver	(BPS-04)	25		6,451,000		
E034-M	Electrician	(BPS-04)	1		303,000		
C112-M	Chowkidar	(BPS-01)	29	29	5,492,000		5,286,000
F087-M	Frash	(BPS-01)	4	4	1,033,000		994,000
M019-M	Mali	(BPS-01)	1	1	176,000		169,000
N006-F	Naib Qasid	(BPS-01)	9	9	539,000		519,000
N006-M	Naib Qasid	(BPS-01)	52	52	12,728,000		12,251,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	2	771,000		742,000
S311-F	Sanitary Worker	(BPS-01)	1	2	182,000		175,000
S311-M	Sanitary Worker	(BPS-01)	17	16	3,687,000		3,549,000
A01152	Personal pay				16,000	26,000	23,000
A01156	Total Pay of contract staff				<u>10,000</u>		<u>10,000</u>
001	Pay of Contract Staff (Officials)				10,000		10,000
A01170	Others				<u>10,000</u>		<u>10,000</u>
002	Pay of Other Staff						10,000
A012	TOTAL ALLOWANCES				<u>153,405,000</u>	<u>146,778,000</u>	<u>169,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,715,000</u>	<u>144,408,000</u>	<u>165,470,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				17,524,000	11,560,000	14,437,000
A01203	Conveyance Allowance				14,143,000	9,173,000	11,550,000
A01207	Washing Allowance				49,000	44,000	43,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A0120D	Integrated Allowance			1,253,000	977,000	1,217,000
A01216	Qualification Allowance			2,940,000	3,306,000	2,984,000
A01217	Medical Allowance			8,500,000	5,489,000	6,737,000
A0121N	Personal Allowance			6,089,000	6,364,000	5,856,000
A01224	Entertainment Allowance			20,000	20,000	19,000
A01226	Computer Allowance			108,000	69,000	104,000
A0122N	Special Conveyance Allowance to Disabled Employees			864,000	930,000	832,000
A01238	Charge Allowance			100,000		
A0124H	Special Allowance-2021			23,283,000	14,171,000	19,250,000
A0124R	Ad-Hoc Relief Allowance 2022			17,454,000	11,317,000	16,193,000
A0124T	Special Allowance - 2022			17,187,000	11,018,000	15,972,000
A0124X	Adhoc Relief Allowance 2023			35,186,000	37,818,000	38,500,000
A0125E	Adhoc Relief Allowance 2024				27,971,000	26,950,000
A01270	Others			<u>5,000,000</u>	<u>4,166,000</u>	<u>4,812,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000,000	4,166,000	4,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,690,000</u>	<u>2,370,000</u>	<u>4,052,000</u>
A01271	Overtime Allowance			100,000		96,000
A01273	Honoraria			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,406,000</u>
000	Honoraria			1,980,000	1,980,000	2,406,000
A01274	Medical Charges			1,500,000	390,000	1,444,000
A01277	Contingent Paid Staff			<u>100,000</u>		<u>96,000</u>
001	Contingent Paid Staff					96,000
A01278	Leave Salary			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>38,837,000</u>	<u>52,572,000</u>	<u>43,743,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,719,000</u>	<u>2,751,000</u>	<u>3,940,000</u>
A03201	Postage and Telegraph			729,000	570,000	700,000
A03202	Telephone and Trunk Call			1,890,000	1,356,000	1,890,000
A03204	Electronic Communication			1,050,000	825,000	1,300,000
A03205	Courier and Pilot Service			50,000		50,000
A033	TOTAL UTILITIES			<u>10,710,000</u>	<u>22,696,000</u>	<u>12,870,000</u>
A03301	Gas			80,000	90,000	150,000
A03302	Water			1,400,000	1,400,000	1,600,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A03303	Electricity			8,640,000	20,640,000	10,500,000
001	Electricity			8,640,000	20,640,000	10,500,000
A03304	Hot and Cold Weather Charges			470,000	446,000	470,000
A03305	POL for Generator			120,000	120,000	150,000
A034	TOTAL OCCUPANCY COSTS			6,651,000	6,126,000	7,184,000
A03402	Rent for Office Building			6,600,000	6,120,000	7,133,000
A03405	Rent Other than on Residential Building			1,000		1,000
A03407	Rates and Taxes			50,000	6,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,647,000	9,206,000	11,727,000
A03802	Training - international			100,000		100,000
A03805	Travelling Allowance			2,625,000	2,625,000	2,625,000
001	Travelling Allowance			2,625,000	2,625,000	2,625,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			7,920,000	6,581,000	9,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			7,110,000	11,793,000	8,022,000
A03901	Stationery			2,310,000	2,310,000	2,310,000
A03902	Printing and Publication			1,430,000	4,930,000	1,800,000
001	Printing and Publications			1,430,000	4,930,000	1,800,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03905	Newspapers Periodicals and Books			350,000	278,000	350,000
001	News Papers, Periodicals & Books			350,000	278,000	350,000
A03906	Uniforms and Protective Clothing			500,000	500,000	550,000
A03907	Advertising & Publicity					317,000
001	Advertising & Publicity					317,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03919	Payments to Others for Service Rendered			550,000	1,693,000	600,000
001	Payments to Others for Service Rendered			550,000	1,693,000	600,000
A03942	Cost of Other Stores			275,000	300,000	300,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
001	Cost of Other Stores			275,000	300,000	300,000
A03955	Computer Stationary			444,000	490,000	444,000
A03970	Others			<u>1,200,000</u>	<u>1,292,000</u>	<u>1,300,000</u>
001	Others			1,200,000	1,292,000	1,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>2,846,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>	<u>2,846,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	2,846,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>150,000,000</u>	<u>12,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>150,000,000</u>	<u>12,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		<u>12,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		12,000,000
A05270	To Others				150,000,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainment & Gifts			200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A09204	License Fee for Software			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

A09701	Purchase of Furniture and Fixture	1,000	1,000

A130	TOTAL TRANSPORT	<u>2,035,000</u>	<u>2,117,000</u>	<u>2,035,000</u>

A13001	Transport	2,035,000	2,117,000	2,035,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>

A13101	Machinery and Equipment	1,320,000	1,320,000	1,320,000

A132	TOTAL FURNITURE AND FIXTURE	<u>737,000</u>	<u>737,000</u>	<u>737,000</u>

A13201	Furniture and Fixture	737,000	737,000	737,000

A137	TOTAL COMPUTER EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

A13701	Hardware	55,000	55,000	55,000

A13703	I.T. Equipment	55,000	55,000	55,000

Bureau of Statistics	402,067,000	480,542,000	376,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>220,316,000</u>	<u>221,247,000</u>	<u>242,879,000</u>
A011	TOTAL PAY		<u>173</u>	<u>173</u>	<u>93,752,000</u>	<u>84,452,000</u>	<u>92,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>46,480,000</u>	<u>49,780,000</u>	<u>46,930,000</u>
A01101	Total Basic Pay of Officers		<u>32</u>	<u>32</u>	<u>45,680,000</u>	<u>48,680,000</u>	<u>45,968,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	29,950,000		29,789,000
S282-M	Superintendent	(BPS-17)	11	11	10,570,000		10,680,000
A097-M	Assistant	(BPS-16)	10	10	5,160,000		5,499,000
A01102	Personal pay				800,000	1,100,000	962,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>	<u>141</u>	<u>47,272,000</u>	<u>34,672,000</u>	<u>45,734,000</u>
A01151	Total Basic Pay of Other Staff		<u>141</u>	<u>141</u>	<u>47,172,000</u>	<u>34,672,000</u>	<u>45,638,000</u>
S216-M	Stenographer	(BPS-15)	11	11	4,680,000		4,504,000
R092-M	Reader	(BPS-14)	11	11	5,572,000		5,363,000
S078-M	Senior Clerk	(BPS-14)	11	11	4,661,000		4,579,000
J019-M	Junior Clerk	(BPS-11)	21	21	10,345,000		9,995,000
D186-M	Driver	(BPS-05)	11	11	3,509,000		3,377,000
D003-M	Daftri	(BPS-04)	5	5	1,713,000		1,714,000
D089-M	Despatch Rider	(BPS-04)	3	3	591,000		581,000
C112-M	Chowkidar	(BPS-01)	10	10	2,014,000		1,961,000
M019-M	Mali	(BPS-01)	9	9	2,094,000		2,015,000
N006-M	Naib Qasid	(BPS-01)	23	23	5,619,000		5,408,000
P148-M	Process Server	(BPS-01)	15	15	3,659,000		3,528,000
S311-M	Sanitary Worker	(BPS-01)	10	10	2,393,000		2,303,000
W019-M	Water Carrier	(BPS-01)	1	1	322,000		310,000
A01152	Personal pay				100,000		96,000
A012	TOTAL ALLOWANCES				<u>126,564,000</u>	<u>136,795,000</u>	<u>150,215,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4226	Labour Courts					
A012-1	TOTAL REGULAR ALLOWANCES			<u>119,655,000</u>	<u>131,327,000</u>	<u>142,033,000</u>
A01201	Senior Post Allowance			205,000	180,000	197,000
A01202	House Rent Allowance			7,004,000	6,554,000	6,758,000
A01203	Conveyance Allowance			5,173,000	4,503,000	4,996,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			630,000	330,000	526,000
A0120K	Special Judicial Allowance			43,678,000	42,078,000	43,309,000
A0120Q	Fixed Daily Allowance			10,000	6,000	10,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01216	Qualification Allowance			900,000	535,000	866,000
A01217	Medical Allowance			3,522,000	3,194,000	3,590,000
A0121N	Personal Allowance			400,000	383,000	433,000
A01224	Entertainment Allowance			100,000	100,000	97,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	72,000	96,000
A0122S	Utility Allowance				32,000	
A01236	Deputation Allowance			200,000		192,000
A01238	Charge Allowance				23,000	
A01239	Special Allowance			<u>100,000</u>		<u>96,000</u>
001	Special Allowance			100,000		96,000
A01241	Utility allowance for electricity			12,000,000	10,365,000	12,512,000
A01248	Judicial Allowance			7,000,000	5,942,000	7,219,000
A0124C	Disparity Reduction Allowance				1,000	
A0124F	Adhoc Relief Allowance-2021					18,000
A0124H	Special Allowance-2021			3,039,000	2,744,000	3,299,000
A0124R	Ad-Hoc Relief Allowance 2022			8,628,000	8,128,000	8,456,000
A0124T	Special Allowance - 2022			3,175,000	2,350,000	3,046,000
A0124X	Adhoc Relief Allowance 2023			22,897,000	25,197,000	25,955,000
A0125E	Adhoc Relief Allowance 2024				18,500,000	19,517,000
A01270	Others			<u>890,000</u>	<u>105,000</u>	<u>841,000</u>
001	Others			250,000	105,000	241,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			640,000		600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,909,000</u>	<u>5,468,000</u>	<u>8,182,000</u>
A01271	Overtime Allowance			708,000	758,000	770,000
A01273	Honoraria			<u>2,400,000</u>	<u>2,700,000</u>	<u>2,887,000</u>
000	Honoraria			2,400,000	2,700,000	2,887,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4226	Labour Courts					
A01274	Medical Charges			2,800,000	10,000	3,080,000
A01277	Contingent Paid Staff			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,444,000</u>
001	Contingent Paid Staff					1,444,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>32,102,000</u>	<u>34,214,000</u>	<u>35,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,675,000</u>	<u>1,475,000</u>	<u>1,675,000</u>
A03201	Postage and Telegraph			325,000	125,000	325,000
A03202	Telephone and Trunk Call			1,100,000	1,075,000	1,100,000
A03204	Electronic Communication			250,000	275,000	250,000
A033	TOTAL UTILITIES			<u>2,810,000</u>	<u>2,867,000</u>	<u>3,260,000</u>
A03301	Gas			250,000	12,000	250,000
A03302	Water			85,000	5,000	85,000
A03303	Electricity			<u>2,200,000</u>	<u>2,575,000</u>	<u>2,650,000</u>
001	Electricity			2,200,000	2,575,000	2,650,000
A03304	Hot and Cold Weather Charges			275,000	275,000	275,000
A034	TOTAL OCCUPANCY COSTS			<u>2,705,000</u>	<u>2,405,000</u>	<u>2,705,000</u>
A03402	Rent for Office Building			2,500,000	2,400,000	2,500,000
A03407	Rates and Taxes			205,000	5,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,082,000</u>	<u>24,022,000</u>	<u>23,582,000</u>
A03805	Travelling Allowance			<u>13,000,000</u>	<u>13,000,000</u>	<u>14,000,000</u>
001	Travelling Allowance			13,000,000	13,000,000	14,000,000
A03806	Transportation of Goods			41,000	41,000	41,000
A03807	P.O.L Charges			8,000,000	10,940,000	9,500,000
A03808	Conveyance Charges			41,000	41,000	41,000
A039	TOTAL GENERAL			<u>3,830,000</u>	<u>3,445,000</u>	<u>4,493,000</u>
A03901	Stationery			1,100,000	1,150,000	1,100,000
A03902	Printing and Publication			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001	Printing and Publications			400,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4226	Labour Courts					
A03905	Newspapers Periodicals and Books			<u>370,000</u>	<u>176,000</u>	<u>370,000</u>
001	News Papers, Periodicals & Books			370,000	176,000	370,000
A03906	Uniforms and Protective Clothing			250,000	104,000	600,000
A03907	Advertising & Publicity					<u>251,000</u>
001	Advertising & Publicity					251,000
A03917	Law Charges			45,000	45,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	15,000	90,000
A03919	Payments to Others for Service Rendered			<u>20,000</u>		<u>20,000</u>
001	Payments to Others for Service Rendered			20,000		20,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>462,000</u>
001	Cost of Other Stores			400,000	400,000	462,000
A03955	Computer Stationary			525,000	575,000	525,000
A03970	Others			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
001	Others			630,000	630,000	630,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,100,000</u>	<u>2,430,000</u>	<u>8,100,000</u>
A041	TOTAL PENSION			<u>8,100,000</u>	<u>2,430,000</u>	<u>8,100,000</u>
A04114	Superannuation Encashment Of L.P.R			8,100,000	2,430,000	8,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>		<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>		<u>7,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>		<u>7,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000		7,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,680,000</u>	<u>1,185,000</u>	<u>1,680,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A09201	Hardware			50,000	50,000	50,000
A09202	Software			50,000	50,000	50,000
A09203	I.T. Equipment			60,000	60,000	60,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4226	Labour Courts					
A095	TOTAL PURCHASE OF TRANSPORT			<u>495,000</u>		<u>495,000</u>
A09501	Transport			<u>495,000</u>		<u>495,000</u>
001	Transport			495,000		495,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09601	Plant and Machinery			550,000	550,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A09701	Purchase of Furniture and Fixture			475,000	475,000	475,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,648,000</u>	<u>3,128,000</u>	<u>2,648,000</u>
A130	TOTAL TRANSPORT			<u>1,375,000</u>	<u>1,855,000</u>	<u>1,375,000</u>
A13001	Transport			1,375,000	1,855,000	1,375,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13101	Machinery and Equipment			440,000	440,000	440,000
A132	TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13201	Furniture and Fixture			440,000	440,000	440,000
A137	TOTAL COMPUTER EQUIPMENT			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A13701	Hardware			93,000	93,000	93,000
A13703	I.T. Equipment			300,000	300,000	300,000
Labour Courts				271,846,000	262,204,000	298,022,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4475	Labour Appellate Tribunal Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,970,000</u>	<u>20,283,000</u>	<u>38,327,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>20,085,000</u>	<u>10,020,000</u>	<u>20,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>14,795,000</u>	<u>6,500,000</u>	<u>15,370,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,775,000</u>	<u>3,005,000</u>	<u>2,839,000</u>
P139-M	Private Secretary	(BPS-17)	1	1	800,000		770,000
R036-M	Registrar	(BPS-17)	1	1	825,000		962,000
A097-M	Assistant	(BPS-16)	1	1	500,000		481,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	650,000		626,000
A01103	Special Pay				20,000	20,000	19,000
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>12,000,000</u>	<u>3,475,000</u>	<u>12,512,000</u>
C054-M	Chainman	(Special)	1		12,000,000		
C055-M	Chairman	(Special)		1			12,512,000
001	Pay of Contract Staff (Officers)				12,000,000	3,475,000	12,512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>5,290,000</u>	<u>3,520,000</u>	<u>5,361,000</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>19</u>	<u>5,290,000</u>	<u>3,520,000</u>	<u>5,361,000</u>
R092-M	Reader	(BPS-15)	1	1	525,000		505,000
S219-M	Stenotypist	(BPS-15)	1	1	365,000		351,000
S078-M	Senior Clerk	(BPS-14)	2	2	600,000		828,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	290,000		298,000
J019-M	Junior Clerk	(BPS-11)	2	2	425,000		409,000
D186-M	Driver	(BPS-05)	1	1	550,000		529,000
D003-M	Daftri	(BPS-04)	1	1	312,000		300,000
C112-M	Chowkidar	(BPS-01)	2	2	450,000		433,000
M019-M	Mali	(BPS-01)	1	1	199,000		192,000
N006-M	Naib Qasid	(BPS-01)	3	3	675,000		650,000
P148-M	Process Server	(BPS-01)	3	3	623,000		600,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4475	Labour Appellate Tribunal Lahore						
S311-M	Sanitary Worker	(BPS-01)	1	1	276,000		266,000
A012	TOTAL ALLOWANCES				<u>14,885,000</u>	<u>10,263,000</u>	<u>17,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,665,000</u>	<u>9,602,000</u>	<u>15,263,000</u>
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				1,662,000	950,000	1,602,000
A01203	Conveyance Allowance				767,000	660,000	739,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				90,000	80,000	87,000
A01217	Medical Allowance				1,249,000	610,000	1,203,000
A0121K	Utility AI to commissioners, DCOs and AC				1,000		1,000
A0121N	Personal Allowance				215,000	252,000	327,000
A0121P	Superior Judicial Allowance				4,150,000	1,304,000	3,994,000
A0122M	Adhoc Relief Allowance-2016				300,000		
A01239	Special Allowance				<u>240,000</u>	<u>120,000</u>	<u>231,000</u>
001	Special Allowance				240,000	120,000	231,000
A01248	Judicial Allowance						289,000
A0124H	Special Allowance-2021				992,000	740,000	998,000
A0124R	Ad-Hoc Relief Allowance 2022				775,000	595,000	749,000
A0124T	Special Allowance - 2022				700,000	545,000	677,000
A0124X	Adhoc Relief Allowance 2023				2,094,000	2,080,000	2,400,000
A0125E	Adhoc Relief Allowance 2024					1,560,000	1,603,000
A01270	Others				<u>428,000</u>	<u>106,000</u>	<u>361,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				428,000	106,000	361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,220,000</u>	<u>661,000</u>	<u>2,333,000</u>
A01271	Overtime Allowance				75,000	60,000	72,000
A01273	Honoraria				<u>220,000</u>	<u>505,000</u>	<u>481,000</u>
000	Honoraria				220,000	505,000	481,000
A01274	Medical Charges				500,000		481,000
A01277	Contingent Paid Staff				<u>380,000</u>	<u>96,000</u>	<u>1,251,000</u>
001	Contingent Paid Staff						1,251,000
A01278	Leave Salary				45,000		48,000
A03	TOTAL OPERATING EXPENSES				<u>9,422,000</u>	<u>6,425,000</u>	<u>10,711,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4475	Labour Appellate Tribunal Lahore					
A032	TOTAL COMMUNICATIONS			<u>448,000</u>	<u>394,000</u>	<u>583,000</u>
A03201	Postage and Telegraph			158,000	150,000	158,000
A03202	Telephone and Trunk Call			210,000	44,000	175,000
A03204	Electronic Communication			80,000	200,000	250,000
A033	TOTAL UTILITIES			<u>3,120,000</u>	<u>1,820,000</u>	<u>3,715,000</u>
A03301	Gas			380,000	140,000	400,000
A03302	Water			120,000	120,000	145,000
A03303	Electricity			<u>2,600,000</u>	<u>1,560,000</u>	<u>3,150,000</u>
001	Electricity			2,600,000	1,560,000	3,150,000
A03304	Hot and Cold Weather Charges			20,000		20,000
A034	TOTAL OCCUPANCY COSTS			<u>3,312,000</u>	<u>2,425,000</u>	<u>3,513,000</u>
A03402	Rent for Office Building			3,300,000	2,420,000	3,500,000
A03407	Rates and Taxes			12,000	5,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,606,000</u>	<u>831,000</u>	<u>1,891,000</u>
A03805	Travelling Allowance			<u>405,000</u>	<u>220,000</u>	<u>450,000</u>
001	Travelling Allowance			405,000	220,000	450,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			1,140,000	600,000	1,380,000
A03808	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>936,000</u>	<u>955,000</u>	<u>1,009,000</u>
A03901	Stationery			190,000	218,000	210,000
A03902	Printing and Publication			<u>155,000</u>	<u>171,000</u>	<u>155,000</u>
001	Printing and Publications			155,000	171,000	155,000
A03905	Newspapers Periodicals and Books			<u>85,000</u>	<u>40,000</u>	<u>85,000</u>
001	News Papers, Periodicals & Books			85,000	40,000	85,000
A03906	Uniforms and Protective Clothing			115,000	115,000	125,000
A03907	Advertising & Publicity					<u>43,000</u>
001	Advertising & Publicity					43,000
A03917	Law Charges			11,000		11,000
A03955	Computer Stationary			150,000	175,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4475	Labour Appellate Tribunal Lahore					
A03970	Others			230,000	236,000	230,000
001	Others			230,000	236,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment Of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of			1,000,000		5,000,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		5,000,000
A06	TOTAL TRANSFERS			<u>34,000</u>	<u>10,000</u>	<u>37,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>	<u>10,000</u>	<u>37,000</u>
A06301	Entertainments & Gifts			34,000	10,000	37,000
001	Entertainment & Gifts			34,000	10,000	37,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

031101 COURTS/JUSTICE

LQ4475 Labour Appellate Tribunal Lahore

A13801	Maintenance of Gardens	1,000	1,000

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031101 COURTS/JUSTICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
031	LAW COURTS			Rs
0311	LAW COURTS			Rs
031101	COURTS/JUSTICE			Rs
LQ4475	Labour Appellate Tribunal Lahore			
Labour Appellate Tribunal Lahore				
				46,118,000
				27,107,000
				54,766,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4636	Punjab Appellate Tribunal -II Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,242,000</u>	<u>38,242,000</u>	<u>34,028,000</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>17,990,000</u>	<u>17,990,000</u>	<u>18,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>13,917,000</u>	<u>13,917,000</u>	<u>13,441,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,912,000</u>	<u>2,912,000</u>	<u>2,897,000</u>
P139-M	Private Secretary	(BPS-17)	1	1	900,000		866,000
R036-M	Registrar	(BPS-17)	1	1	980,000		943,000
A097-M	Assistant	(BPS-16)	1	1	489,000		471,000
R092-M	Reader	(BPS-16)	1	1	543,000		617,000
A01103	Special Pay				50,000	50,000	
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>10,955,000</u>	<u>10,955,000</u>	<u>10,544,000</u>
C054-M	Chainman	(Special)	1		10,955,000		
C055-M	Chairman	(Special)		1			10,544,000
001	Pay of Contract Staff (Officers)				10,955,000	10,955,000	10,544,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,073,000</u>	<u>4,073,000</u>	<u>4,579,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>4,023,000</u>	<u>4,023,000</u>	<u>4,579,000</u>
S216-M	Stenographer	(BPS-15)	1	1	370,000		356,000
S078-M	Senior Clerk	(BPS-14)	1	1	430,000		414,000
J019-M	Junior Clerk	(BPS-11)	3	3	800,000		1,251,000
D186-M	Driver	(BPS-05)	1	1	260,000		250,000
D003-M	Dafti	(BPS-04)	1	1	240,000		231,000
D089-M	Despatch Rider	(BPS-04)	1	1	221,000		213,000
C112-M	Chowkidar	(BPS-01)	2	2	284,000		273,000
M019-M	Mali	(BPS-01)	1	1	200,000		419,000
N006-M	Naib Qasid	(BPS-01)	2	2	440,000		423,000
P148-M	Process Server	(BPS-01)	2	2	560,000		539,000
S311-M	Sanitary Worker	(BPS-01)	1	1	218,000		210,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
A01152	Personal pay			50,000	50,000	
A012	TOTAL ALLOWANCES			<u>18,252,000</u>	<u>20,252,000</u>	<u>16,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,731,000</u>	<u>18,531,000</u>	<u>14,603,000</u>
A01201	Senior Post Allowance			1,000	1,000	
A01202	House Rent Allowance			1,652,000	1,652,000	1,444,000
A01203	Conveyance Allowance			750,000	750,000	722,000
A0120D	Integrated Allowance			81,000	81,000	78,000
A0120Q	Fixed Daily Allowance			10,000	10,000	
A01217	Medical Allowance			1,498,000	1,498,000	1,107,000
A0121N	Personal Allowance			50,000	50,000	53,000
A0121P	Superior Judicial Allowance			5,000,000	5,000,000	3,955,000
A01224	Entertainment Allowance			120,000	120,000	
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	100,000	
A01236	Deputation Allowance			1,000	1,000	
A01239	Special Allowance			<u>200,000</u>	<u>200,000</u>	<u>212,000</u>
001	Special Allowance			200,000	200,000	212,000
A01241	Utility allowance for electricity			400,000	400,000	
A01248	Judicial Allowance			2,000,000	2,000,000	1,925,000
A0124H	Special Allowance-2021			1,038,000	1,038,000	580,000
A0124R	Ad-Hoc Relief Allowance 2022			800,000	800,000	
A0124T	Special Allowance - 2022			830,000	830,000	704,000
A0124X	Adhoc Relief Allowance 2023			2,173,000	2,173,000	2,091,000
A0125E	Adhoc Relief Allowance 2024				1,800,000	1,732,000
A01270	Others			<u>27,000</u>	<u>27,000</u>	
001	Others			5,000	5,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			22,000	22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,521,000</u>	<u>1,721,000</u>	<u>1,405,000</u>
A01271	Overtime Allowance			70,000	70,000	58,000
A01273	Honoraria			<u>500,000</u>	<u>700,000</u>	<u>770,000</u>
000	Honoraria			500,000	700,000	770,000
A01274	Medical Charges			700,000	700,000	192,000
A01277	Contingent Paid Staff			<u>250,000</u>	<u>250,000</u>	<u>385,000</u>
001	Contingent Paid Staff					385,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
A01278	Leave Salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>6,270,000</u>	<u>6,370,000</u>	<u>7,658,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>301,000</u>
A03201	Postage and Telegraph			55,000	55,000	50,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A03204	Electronic Communication			10,000	10,000	1,000
A033	TOTAL UTILITIES			<u>1,385,000</u>	<u>1,485,000</u>	<u>2,785,000</u>
A03301	Gas			150,000	150,000	150,000
A03302	Water			50,000	50,000	1,000,000
A03303	Electricity			<u>1,150,000</u>	<u>1,250,000</u>	<u>1,600,000</u>
001	Electricity			1,150,000	1,250,000	1,600,000
A03304	Hot and Cold Weather Charges			35,000	35,000	35,000
A034	TOTAL OCCUPANCY COSTS			<u>2,245,000</u>	<u>2,245,000</u>	<u>2,045,000</u>
A03402	Rent for Office Building			2,200,000	2,200,000	2,000,000
A03407	Rates and Taxes			45,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,568,000</u>	<u>1,568,000</u>	<u>1,850,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			9,000	9,000	
A03807	P.O.L Charges			1,450,000	1,450,000	1,750,000
A03808	Conveyance Charges			9,000	9,000	
A039	TOTAL GENERAL			<u>757,000</u>	<u>757,000</u>	<u>677,000</u>
A03901	Stationery			142,000	142,000	142,000
A03902	Printing and Publication			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Printing and Publications			95,000	95,000	95,000
A03905	Newspapers Periodicals and Books			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001	News Papers, Periodicals & Books			81,000	81,000	81,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
A03907	Advertising & Publicity					<u>8,000</u>
001	Advertising & Publicity					8,000
A03917	Law Charges			9,000	9,000	
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	
A03919	Payments to Others for Service Rendered			<u>50,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered			50,000	50,000	
A03942	Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Cost of Other Stores			90,000	90,000	100,000
A03955	Computer Stationary			35,000	35,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>2,500,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>2,500,000</u>
A04114	Superannuation Encashment Of L.P.R			600,000		2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>3,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		3,500,000
A09	TOTAL PHYSICAL ASSETS			<u>429,000</u>	<u>156,000</u>	<u>429,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09201	Hardware			20,000	20,000	20,000
A09202	Software			20,000	20,000	20,000
A09203	I.T. Equipment			20,000	20,000	20,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>273,000</u>		<u>273,000</u>
A09501	Transport			<u>273,000</u>		<u>273,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
001	Transport			273,000		273,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A09601	Plant and Machinery			46,000	46,000	46,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>680,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>402,000</u>	<u>250,000</u>
A13001	Transport			242,000	402,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			58,000	58,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	50,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	
A13370	Others			<u>150,000</u>	<u>150,000</u>	
001	Others			150,000	150,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13701	Hardware			10,000	10,000	
A13703	I.T. Equipment			10,000	10,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LQ4636	Punjab Appellate Tribunal -II Multan					
Punjab Appellate Tribunal -II Multan				46,061,000	45,448,000	48,565,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4239	Archaeology						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,904,000</u>	<u>134,713,000</u>	<u>167,613,000</u>
A011	TOTAL PAY		<u>216</u>	<u>221</u>	<u>74,930,000</u>	<u>56,780,000</u>	<u>72,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>35</u>	<u>27,537,000</u>	<u>19,738,000</u>	<u>28,231,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>35</u>	<u>26,816,000</u>	<u>19,722,000</u>	<u>27,933,000</u>
D110-M	Director General	(BPS-20)	1	1	1,919,000		1,847,000
D100-M	Director	(BPS-19)	2	1	2,168,000		1,045,000
D968-M	Director (Conservation & Development)	(BPS-19)		1			1,084,000
D051-M	Deputy Director	(BPS-18)	4	3	5,339,000		3,886,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	708,000		713,000
D842-M	Deputy Director (B&A)	(BPS-18)	1	1	713,000		686,000
D969-M	Deputy Director (Conservation & Development)	(BPS-18)		2			1,426,000
A012-M	Accounts Officer	(BPS-17)	1	1	893,000		860,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		544,000
C077-M	Chief Draftsman	(BPS-17)	1	1	565,000		544,000
C220-M	Curator	(BPS-17)	2	4	3,068,000		2,953,000
D950-M	Assistant Director I.T./Programmer	(BPS-17)		1			561,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	5,982,000		5,758,000
S282-M	Superintendent	(BPS-17)	1	1	1,345,000		1,295,000
A097-M	Assistant	(BPS-16)	2	2	1,574,000		1,515,000
A447-M	Assistant Currator	(BPS-16)	1	1	430,000		414,000
H030-M	Head Draftsman	(BPS-16)	1	1	543,000		523,000
S068-M	Senior Accountant	(BPS-16)		1			963,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	1	1,004,000		966,000
S792-M	Senior Computer Operator	(BPS-16)		1			350,000
A01102	Personal pay				205,000		40,000
A01105	Qualification Pay				16,000	16,000	66,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4239	Archaeology						
A01106	Total Pay of contract staff				<u>500,000</u>		<u>192,000</u>
001	Pay of Contract Staff (Officers)				500,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>186</u>	<u>186</u>	<u>47,393,000</u>	<u>37,042,000</u>	<u>44,580,000</u>
A01151	Total Basic Pay of Other Staff		<u>186</u>	<u>186</u>	<u>45,752,000</u>	<u>37,010,000</u>	<u>44,051,000</u>
A008-M	Accountant (BPS-15)		1	1	434,000		418,000
C173-M	Computer Operator (BPS-15)		1	1	298,000		300,000
D222-M	Draftsman (BPS-14)		1	1	276,000		266,000
S078-M	Senior Clerk (BPS-14)		4	4	1,636,000		1,575,000
S258-M	Sub Divisional Clerk (BPS-14)		3	3	827,000		796,000
S271-M	Sub-Engineer (BPS-14)		15	15	5,877,000		5,657,000
J221-M	Junior Computer Operator (BPS-12)		3	3	718,000		691,000
J013-M	Junior Accountant (BPS-11)		1	1	228,000		219,000
J019-M	Junior Clerk (BPS-11)		7	7	2,004,000		1,929,000
S307-M	Surveyor (BPS-11)		1	1	228,000		219,000
P052-M	Photographer (BPS-08)		1	1	206,000		198,000
L129-M	Lower Division Clerk (LDC) (BPS-07)		1	1	202,000		194,000
E034-M	Electrician (BPS-06)		1	1	240,000		231,000
D186-M	Driver (BPS-05)		12	12	3,025,000		2,912,000
E034-M	Electrician (BPS-05)		3	3	771,000		742,000
M048-M	Mason (BPS-05)		1	1	410,000		395,000
P050-M	Photo Printer-Cum-Tracer (BPS-05)		1	1	193,000		186,000
P216-M	Plumber/Carpenter (BPS-05)		1	1	289,000		278,000
S483-M	Security Supervisor (BPS-05)		3	3	761,000		732,000
H041-M	Head Mali (BPS-04)		1	1	473,000		455,000
H107-M	Head Attendant (BPS-04)		3	3	694,000		668,000
M051-M	Mason Grade-II (BPS-04)		1	1	220,000		212,000
T098-M	Tubewell Driver (BPS-04)		2	2	838,000		807,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4239	Archaeology						
C193-M	Cook	(BPS-02)	1	1	268,000		258,000
E115-M	Electrician Helper	(BPS-02)	2	2	406,000		391,000
G074-M	Gallery Attendant	(BPS-02)	7	7	1,302,000		1,253,000
M019-M	Mali	(BPS-02)	8	8	1,714,000		1,650,000
M194-M	Museum Attendant	(BPS-02)	3	3	779,000		750,000
P096-M	Plumber Coolie	(BPS-02)	1	1	165,000		159,000
P104-M	Pointman	(BPS-02)	1	1	165,000		159,000
S144-M	Sewerage Cleaner	(BPS-02)	1	1	393,000		378,000
B004-M	Bahishti	(BPS-01)	1	1	241,000		232,000
C112-M	Chowkidar	(BPS-01)	15	15	3,242,000		3,120,000
C195-M	Coolie	(BPS-01)	4	4	748,000		720,000
M019-M	Mali	(BPS-01)	7	7	1,491,000		1,435,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,588,000		3,453,000
S059-M	Security Guard	(BPS-01)	40	40	8,010,000		7,710,000
S311-M	Sanitary Worker	(BPS-01)	9	9	2,012,000		1,937,000
S418-M	Site Attendant	(BPS-01)	2	2	380,000		366,000
A01152	Personal pay				141,000	32,000	48,000
A01156	Total Pay of contract staff				<u>1,500,000</u>		<u>481,000</u>
001	Pay of Contract Staff (Officials)				1,500,000		481,000
A012	TOTAL ALLOWANCES				<u>80,974,000</u>	<u>77,933,000</u>	<u>94,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,174,000</u>	<u>67,332,000</u>	<u>84,395,000</u>
A01201	Senior Post Allowance				8,000	18,000	14,000
A01202	House Rent Allowance				6,788,000	4,552,000	6,695,000
A01203	Conveyance Allowance				5,865,000	3,770,000	5,770,000
A0120D	Integrated Allowance				875,000	829,000	832,000
A01216	Qualification Allowance				309,000	596,000	406,000
A01217	Medical Allowance				4,197,000	3,043,000	4,069,000
A0121N	Personal Allowance				1,260,000	1,305,000	1,183,000
A01224	Entertainment Allowance				6,000	15,000	13,000
A01226	Computer Allowance				9,000	9,000	9,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	216,000	208,000
A01238	Charge Allowance			200,000	31,000	192,000
A0123E	Executive Allowance			2,071,000	3,066,000	2,470,000
A0124H	Special Allowance-2021			8,666,000	5,578,000	8,133,000
A0124R	Ad-Hoc Relief Allowance 2022			6,665,000	5,271,000	6,527,000
A0124T	Special Allowance - 2022			6,670,000	4,654,000	6,162,000
A0124X	Adhoc Relief Allowance 2023			17,031,000	17,994,000	18,645,000
A0124Y	Public Relations Allowance			404,000		404,000
A0125E	Adhoc Relief Allowance 2024				13,166,000	13,700,000
A01264	Technical Allowance			2,877,000	3,039,000	3,369,000
A01270	Others			<u>6,057,000</u>	<u>180,000</u>	<u>5,594,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,057,000	180,000	5,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800,000</u>	<u>10,601,000</u>	<u>10,407,000</u>
A01271	Overtime Allowance			50,000		48,000
A01273	Honoraria			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,925,000</u>
000	Honoraria			2,000,000	1,500,000	1,925,000
A01274	Medical Charges			500,000		481,000
A01275	Rest and Recreation Allowance					1,000
A01277	Contingent Paid Staff			<u>8,250,000</u>	<u>9,101,000</u>	<u>7,952,000</u>
001	Contingent Paid Staff					7,952,000
A03	TOTAL OPERATING EXPENSES			<u>65,810,000</u>	<u>78,381,000</u>	<u>249,938,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,301,000</u>	<u>1,181,000</u>	<u>1,372,000</u>
A03201	Postage and Telegraph			150,000	140,000	150,000
A03202	Telephone and Trunk Call			1,001,000	781,000	802,000
A03204	Electronic Communication			100,000	260,000	400,000
A03205	Courier and Pilot Service			50,000		20,000
A033	TOTAL UTILITIES			<u>9,601,000</u>	<u>8,039,000</u>	<u>11,151,000</u>
A03301	Gas			1,000,000	160,000	800,000
A03302	Water			300,000	538,000	500,000
A03303	Electricity			<u>8,001,000</u>	<u>7,051,000</u>	<u>9,551,000</u>
001	Electricity			8,001,000	7,051,000	9,551,000
A03304	Hot and Cold Weather Charges			300,000	290,000	300,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A034	TOTAL OCCUPANCY COSTS			<u>22,301,000</u>	<u>21,981,000</u>	<u>24,301,000</u>
A03402	Rent for Office Building			22,000,000	21,849,000	24,000,000
A03407	Rates and Taxes			301,000	132,000	301,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,302,000</u>	<u>12,720,000</u>	<u>12,502,000</u>
A03805	Travelling Allowance			<u>5,001,000</u>	<u>4,614,000</u>	<u>5,001,000</u>
001	Travelling Allowance			5,001,000	4,614,000	5,001,000
A03807	P.O.L Charges			6,001,000	7,806,000	7,201,000
A03808	Conveyance Charges			300,000	300,000	300,000
A039	TOTAL GENERAL			<u>21,305,000</u>	<u>34,460,000</u>	<u>200,612,000</u>
A03901	Stationery			1,001,000	1,000,000	1,001,000
A03902	Printing and Publication			<u>2,001,000</u>	<u>1,500,000</u>	<u>2,001,000</u>
001	Printing and Publications			2,001,000	1,500,000	2,001,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			<u>2,000,000</u>	<u>290,000</u>	<u>2,000,000</u>
001	News Papers, Periodicals & Books			2,000,000	290,000	2,000,000
A03906	Uniforms and Protective Clothing			1,000,000	880,000	1,000,000
A03907	Advertising & Publicity					<u>1,306,000</u>
001	Advertising & Publicity					1,306,000
A03916	Essay writing and copy rights			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	1,895,000	2,000,000
A03919	Payments to Others for Service Rendered			<u>10,000,000</u>	<u>24,868,000</u>	<u>188,000,000</u>
001	Payments to Others for Service Rendered			10,000,000	24,868,000	188,000,000
A03942	Cost of Other Stores			<u>301,000</u>	<u>1,262,000</u>	<u>301,000</u>
001	Cost of Other Stores			301,000	1,262,000	301,000
A03955	Computer Stationary			1,000,000	775,000	1,000,000
A03970	Others			<u>2,001,000</u>	<u>1,990,000</u>	<u>2,001,000</u>
001	Others			2,001,000	1,990,000	2,001,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,151,000</u>	<u>183,000</u>	<u>4,002,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A041	TOTAL PENSION			<u>4,151,000</u>	<u>183,000</u>	<u>4,002,000</u>
A04106	Reimbursement of Medical Charges to Pensioners			150,000		1,000
A04114	Superannuation Encashment Of L.P.R			4,000,000	183,000	4,000,000
A04116	Pension contribution (LCS/ Non LCS)			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		5,000,000
A05270	To Others					1,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>398,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>398,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>398,000</u>	<u>1,000,000</u>
001	Entertainment & Gifts			1,000,000	398,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,207,000</u>	<u>4,721,000</u>	<u>780,000</u>
A091	TOTAL PURCHASE OF BUILDING					<u>1,000</u>
A09103	Land and buildings- office buildings					1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>506,000</u>	<u>3,000</u>
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	506,000	1,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>501,000</u>	<u>1,041,000</u>	<u>551,000</u>
A09601	Plant and Machinery			501,000	1,041,000	551,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>201,000</u>	<u>674,000</u>	<u>222,000</u>
A09701	Purchase of Furniture and Fixture			201,000	674,000	222,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,501,000</u>	<u>2,500,000</u>	<u>2,000</u>
A09802	Purchase of other assets-others			1,000		1,000
A09899	Others			2,500,000	2,500,000	1,000
001	Others			2,500,000	2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,541,000</u>	<u>41,496,000</u>	<u>105,537,000</u>
A130	TOTAL TRANSPORT			<u>3,001,000</u>	<u>2,401,000</u>	<u>3,001,000</u>
A13001	Transport			3,001,000	2,401,000	3,001,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,000,000	950,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>890,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture			1,000,000	890,000	1,000,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239	Archaeology					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>125,238,000</u>	<u>37,000,000</u>	<u>100,234,000</u>
A13301	Office Buildings			<u>3,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Office Buildings					1,000,000
A13303	Other Buildings			<u>105,238,000</u>	<u>27,200,000</u>	<u>82,234,000</u>
001	Other Buildings			94,238,000	27,200,000	71,234,000
A13370	Others			<u>17,000,000</u>	<u>9,300,000</u>	<u>17,000,000</u>
001	Others			1,000,000	1,000,000	1,000,000
021	A/M of Historical Gardens			16,000,000	8,300,000	16,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>302,000</u>	<u>255,000</u>	<u>302,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			300,000	255,000	300,000
Archaeology				363,613,000	259,892,000	533,871,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4358	Lahore Fort and Shalimar Gardens						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,125,000</u>	<u>93,871,000</u>	<u>103,628,000</u>
A011	TOTAL PAY		<u>168</u>	<u>167</u>	<u>46,169,000</u>	<u>39,540,000</u>	<u>43,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,086,000</u>	<u>380,000</u>	<u>1,615,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,085,000</u>	<u>380,000</u>	<u>1,614,000</u>
C220-M	Curator (BPS-17)		1	1	613,000		590,000
A446-M	ARCH. Conservator (BPS-16)		2	2	1,062,000		629,000
A447-M	Assistant Currator (BPS-16)		1	1	410,000		395,000
A01106	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
001	Pay of Contract Staff (Officers)				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>163</u>	<u>44,083,000</u>	<u>39,160,000</u>	<u>41,982,000</u>
A01151	Total Basic Pay of Other Staff		<u>164</u>	<u>163</u>	<u>43,973,000</u>	<u>39,150,000</u>	<u>41,885,000</u>
D171-M	Draftsman (BPS-14)		1	1	290,000		279,000
C305-M	Conservation Assistant (BPS-11)		1	1	235,000		226,000
G073-M	GARDEN ASSISTANT (BPS-09)		1	1	628,000		604,000
B070-M	Booking Clerk (BPS-07)		2	2	625,000		602,000
L129-M	Lower Division Clerk (LDC) (BPS-07)		2	2	531,000		511,000
C306-M	Conservation Forman (BPS-06)		3	3	959,000		923,000
E034-M	Electrician (BPS-06)		2	2	835,000		804,000
E119-M	Engrover-Cum-Polisher (BPS-06)		1	1	411,000		396,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)		1		423,000		407,000
E054-M	Engine Driver (BPS-04)		2	2	633,000		609,000
G075-M	Garden Inspector (BPS-04)		1	1	459,000		442,000
H041-M	Head Mali (BPS-04)		3	3	805,000		775,000
H107-M	Head Attendant (BPS-04)		1	1	356,000		343,000
M084-M	Mechanic-Cum-Driver (BPS-04)		1	1	182,000		175,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4358	Lahore Fort and Shalimar Gardens						
M144-M	Mistri	(BPS-04)	1	1	182,000		175,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	2	420,000		404,000
S414-M	Senior Supervisor	(BPS-04)	1	1	523,000		503,000
S415-M	Supervisor	(BPS-04)	2	2	488,000		470,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	1	338,000		325,000
T101-M	Tubewell Operator	(BPS-03)	1	1	459,000		442,000
M194-F	Museum Attendant	(BPS-02)	1	1	254,000		244,000
M194-M	Museum Attendant	(BPS-02)	3	3	565,000		544,000
O017-M	Oil Man	(BPS-02)	3	3	770,000		741,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			101,000
S416-F	Second Attendant	(BPS-02)	1	1	278,000		268,000
S417-M	Sikligar	(BPS-02)	1	1	182,000		175,000
B004-M	Bahishti	(BPS-01)	4	4	1,132,000		1,090,000
B005-M	Baildar	(BPS-01)	7	7	1,661,000		1,599,000
J001-M	Jamadar	(BPS-01)	11	11	3,041,000		2,927,000
K011-M	Khalasi	(BPS-01)	1	1	190,000		183,000
L018-M	Labourer	(BPS-01)	11	11	2,725,000		2,623,000
M019-M	Mali	(BPS-01)	34	34	9,574,000		8,776,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,247,000		1,200,000
S418-F	Site Attendant	(BPS-01)	4	4	743,000		715,000
S418-M	Site Attendant	(BPS-01)	44	44	11,024,000		10,610,000
W018-M	Watchman	(BPS-01)	3	3	805,000		674,000
A01152	Personal pay				10,000	10,000	1,000
A01156	Total Pay of contract staff				<u>100,000</u>		<u>96,000</u>
001	Pay of Contract Staff (Officials)				100,000		96,000
A012	TOTAL ALLOWANCES				<u>49,956,000</u>	<u>54,331,000</u>	<u>60,031,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,956,000</u>	<u>44,818,000</u>	<u>50,599,000</u>
A01202	House Rent Allowance			4,000,000	3,460,000	3,850,000
A01203	Conveyance Allowance			3,541,000	2,940,000	3,408,000
A0120D	Integrated Allowance			44,000	38,000	42,000
A01217	Medical Allowance			3,028,000	2,540,000	2,914,000
A0121N	Personal Allowance			763,000	665,000	637,000
A0122N	Special Conveyance Allowance to Disabled Employees			360,000	432,000	346,000
A0124H	Special Allowance-2021			5,031,000	4,135,000	4,837,000
A0124R	Ad-Hoc Relief Allowance 2022			4,545,000	3,750,000	4,229,000
A0124T	Special Allowance - 2022			4,545,000	3,750,000	4,229,000
A0124X	Adhoc Relief Allowance 2023			14,000,000	13,308,000	14,943,000
A0125E	Adhoc Relief Allowance 2024				9,800,000	10,106,000
A01270	Others			<u>1,099,000</u>		<u>1,058,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,099,000		1,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000,000</u>	<u>9,513,000</u>	<u>9,432,000</u>
A01273	Honoraria			<u>200,000</u>	<u>200,000</u>	<u>192,000</u>
000	Honoraria			200,000	200,000	192,000
A01274	Medical Charges			300,000	50,000	289,000
A01277	Contingent Paid Staff			<u>8,500,000</u>	<u>9,263,000</u>	<u>8,951,000</u>
001	Contingent Paid Staff					8,951,000
A03	TOTAL OPERATING EXPENSES			<u>29,022,000</u>	<u>5,414,000</u>	<u>23,619,000</u>
A032	TOTAL COMMUNICATIONS			<u>199,000</u>		<u>221,000</u>
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			158,000		100,000
A03204	Electronic Communication			20,000		100,000
A03205	Courier and Pilot Service			1,000		1,000
A033	TOTAL UTILITIES			<u>25,563,000</u>	<u>2,363,000</u>	<u>21,050,000</u>
A03302	Water			11,000,000	2,300,000	11,000,000
A03303	Electricity			<u>14,500,000</u>		<u>10,000,000</u>
001	Electricity			14,500,000		10,000,000
A03304	Hot and Cold Weather Charges			63,000	63,000	50,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>		<u>50,000</u>
A03407	Rates and Taxes			40,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>985,000</u>	<u>1,160,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>115,000</u>	<u>190,000</u>	<u>150,000</u>
001	Travelling Allowance			115,000	190,000	150,000
A03807	P.O.L Charges			725,000	725,000	600,000
A03808	Conveyance Charges			145,000	245,000	160,000
A039	TOTAL GENERAL			<u>2,235,000</u>	<u>1,891,000</u>	<u>1,388,000</u>
A03901	Stationery			115,000	262,000	135,000
A03902	Printing and Publication			<u>232,000</u>	<u>432,000</u>	<u>225,000</u>
001	Printing and Publications			232,000	432,000	225,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>21,000</u>	<u>21,000</u>	<u>5,000</u>
001	News Papers, Periodicals & Books			21,000	21,000	5,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity					<u>188,000</u>
001	Advertising & Publicity					188,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000		1,000
A03917	Law Charges			17,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			53,000	253,000	50,000
A03919	Payments to Others for Service Rendered			<u>1,000,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000,000		1,000
A03942	Cost of Other Stores			<u>30,000</u>		<u>30,000</u>
001	Cost of Other Stores			30,000		30,000
A03955	Computer Stationary			60,000	138,000	50,000
A03970	Others			<u>265,000</u>	<u>485,000</u>	<u>400,000</u>
001	Others			265,000	485,000	400,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,050,000</u>	<u>960,000</u>	<u>4,001,000</u>
A041	TOTAL PENSION			<u>5,050,000</u>	<u>960,000</u>	<u>4,001,000</u>
A04106	Reimbursement of Medical Charges to Pensioners			50,000		1,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	960,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,250,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,250,000</u>	<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,250,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	3,250,000	5,000,000
A05270	To Others					<u>1,000</u>
001	Others					1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>268,000</u>	<u>765,000</u>	<u>234,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09170	Others			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>57,000</u>	<u>55,000</u>	<u>3,000</u>
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			55,000	55,000	1,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358	Lahore Fort and Shalimar Gardens					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>620,000</u>	<u>140,000</u>
A09601	Plant and Machinery			120,000	620,000	140,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A09701	Purchase of Furniture and Fixture			90,000	90,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,798,000</u>	<u>1,876,000</u>	<u>928,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A13001	Transport			300,000	380,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			193,000	193,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			48,000	48,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,235,000</u>	<u>1,235,000</u>	<u>405,000</u>
A13303	Other Buildings			363,000	363,000	400,000
A13370	Others			<u>872,000</u>	<u>872,000</u>	<u>5,000</u>
001	Others			1,000	1,000	
014	A/R to Residences Lahore Fort			100,000	100,000	
015	A/M of flower exhibition Lahore Fort			1,000	1,000	1,000
016	A/M of Lawns Lahore Fort			50,000	50,000	1,000
017	A/M of Lawns Shalimar Garden			520,000	520,000	1,000
025	A/M of Pumping Plants Lahore Fort			100,000	100,000	1,000
026	A/M of Pumping Plants Shalimar Garden			100,000	100,000	1,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0411 GENERAL ECONOMIC AFFAIRS				
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS				
LQ4358 Lahore Fort and Shalimar Gardens				
A137 TOTAL COMPUTER EQUIPMENT			22,000	22,000
A13701 Hardware			1,000	1,000
A13702 Software			1,000	1,000
A13703 I.T. Equipment			20,000	20,000
Lahore Fort and Shalimar Gardens			135,264,000	137,412,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4544	Archaeology(Devolved Offices)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>228,869,000</u>	<u>212,607,000</u>	<u>252,555,000</u>
A011	TOTAL PAY		<u>398</u>	<u>389</u>	<u>121,616,000</u>	<u>98,798,000</u>	<u>114,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>18,553,000</u>	<u>10,953,000</u>	<u>17,365,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>18,553,000</u>	<u>10,953,000</u>	<u>17,365,000</u>
D100-M	Director	(BPS-19)	1	1	1,857,000		1,787,000
A593-M	Archaeological Chemist	(BPS-18)	1	1	696,000		670,000
D051-M	Deputy Director	(BPS-18)	3	3	4,139,000		3,984,000
S610-M	Senior Architect	(BPS-18)	1	1	696,000		670,000
A146-M	Assistant Director	(BPS-17)	1	1	823,000		792,000
A594-M	Assistant Archaeological Chemist	(BPS-17)	2	2	1,223,000		1,177,000
A595-M	Asstt. Archaeological Engineer	(BPS-17)	1	1	552,000		531,000
C220-M	Curator	(BPS-17)	3	3	1,715,000		1,651,000
L047-M	Law Officer	(BPS-17)	1	1	800,000		770,000
A097-M	Assistant	(BPS-16)	1	1	926,000		891,000
A446-M	ARCH. Conservator	(BPS-16)	3	3	2,373,000		1,792,000
A447-M	Assistant Currator	(BPS-16)	3	3	1,719,000		1,655,000
C062-M	Chemical Assistant	(BPS-16)	1	1	345,000		332,000
F127-M	Field Officer	(BPS-16)	1	1	345,000		332,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	344,000		331,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>374</u>	<u>365</u>	<u>103,063,000</u>	<u>87,845,000</u>	<u>96,879,000</u>
A01151	Total Basic Pay of Other Staff		<u>374</u>	<u>365</u>	<u>102,913,000</u>	<u>87,713,000</u>	<u>96,764,000</u>
A008-M	Accountant	(BPS-15)	2	2	1,053,000		1,014,000
D222-M	Draftsman	(BPS-14)	1	1	831,000		800,000
L066-M	Librarian	(BPS-14)	1	1	278,000		268,000
L165-M	Lib. cum Custodian	(BPS-14)	1	1	278,000		268,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4544	Archaeology(Devolved Offices)						
S419-M	Senior Draughtsman	(BPS-14)	2	2	999,000		962,000
S219-M	Stenotypist	(BPS-12)	6	6	3,628,000		2,163,000
C305-M	Conservation Assistant	(BPS-11)	4	4	3,038,000		1,962,000
E075-M	Estimator	(BPS-11)	1	1	428,000		412,000
J013-M	Junior Accountant	(BPS-11)	2	2	875,000		842,000
S250-M	Store Keeper	(BPS-11)	1	1	627,000		603,000
P052-M	Photographer	(BPS-10)	1	1	460,000		443,000
S282-M	Superintendent	(BPS-10)	1	1	222,000		214,000
A596-M	Assistant Modeller	(BPS-09)	1		213,000		
C048-M	Cataloguer	(BPS-09)		1			205,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	213,000		205,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	213,000		205,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	213,000		205,000
S307-M	Surveyor	(BPS-09)	1	1	213,000		205,000
U023-M	Upper Division Clerk (UDC)	(BPS-09)	2	2	822,000		791,000
K024-M	Kashikar	(BPS-08)	1	1	206,000		198,000
C040-M	Cashier	(BPS-07)	4	4	2,185,000		2,103,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	736,000		708,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	10	10	5,403,000		5,200,000
T018-M	Technical Assistant	(BPS-07)	1	1	199,000		192,000
C306-M	Conservation Forman	(BPS-06)	2	2	583,000		561,000
E034-M	Electrician	(BPS-06)	1	1	202,000		194,000
B070-M	Booking Clerk	(BPS-05)	4	4	1,528,000		1,471,000
D186-M	Driver	(BPS-05)	3	3	542,000		522,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	533,000		513,000
P050-M	Photo Printer-Cum-Tracer	(BPS-05)	2	2	571,000		550,000
R021-M	Receptionist	(BPS-05)	1	1	456,000		439,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS						
LQ4544	Archaeology(Devolved Offices)						
S483-M	Security Supervisor	(BPS-05)	2	2	376,000		362,000
D003-M	Daftri	(BPS-04)	1	1	386,000		372,000
G089-M	Garden Supervisor	(BPS-04)	3	3	809,000		779,000
H041-M	Head Mali	(BPS-04)	4	4	1,407,000		1,354,000
M048-M	Mason	(BPS-04)	1	1	335,000		322,000
M065-M	Mechanic	(BPS-04)	1	1	178,000		171,000
M084-M	Mechanic-Cum-Driver	(BPS-04)	2	2	356,000		343,000
S414-M	Senior Supervisor	(BPS-04)	1	1	359,000		346,000
S415-M	Supervisor	(BPS-04)	3	3	1,075,000		1,035,000
E054-M	Engine Driver	(BPS-03)	2	2	590,000		568,000
A597-M	Asstt. Museum Attendant	(BPS-02)	1	1	172,000		166,000
C193-M	Cook	(BPS-02)	3	3	744,000		716,000
G074-M	Gallery Attendant	(BPS-02)	2	2	773,000		744,000
H041-M	Head Mali	(BPS-02)	3	3	508,000		489,000
L069-M	Library Attendant	(BPS-02)	5	5	1,347,000		1,296,000
M194-M	Museum Attendant	(BPS-02)	11	11	3,301,000		3,177,000
O017-M	Oil Man	(BPS-02)	1	1	178,000		171,000
B004-M	Bahishti	(BPS-01)	5	5	1,216,000		1,170,000
B019-M	Beldar	(BPS-01)	23	23	4,705,000		4,529,000
B136-M	Boy Cooli	(BPS-01)	1	1	289,000		278,000
C112-M	Chowkidar	(BPS-01)	2	2	440,000		423,000
H107-M	Head Attendant	(BPS-01)	2	2	434,000		418,000
J001-M	Jamadar	(BPS-01)	8	8	2,166,000		2,085,000
K011-M	Khalasi	(BPS-01)	1	1	324,000		312,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	212,000		204,000
L018-M	Labourer	(BPS-01)	2	2	492,000		474,000
M019-M	Mali	(BPS-01)	89	42	20,508,000		9,869,000
M021-M	Mali Beldar	(BPS-01)		39			9,869,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544	Archaeology(Devolved Offices)					
M047-M	Mashki (BPS-01)	1	1	259,000		249,000
N006-M	Naib Qasid (BPS-01)	7	7	1,578,000		1,519,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	5	4	1,654,000		1,592,000
S311-M	Sanitary Worker (BPS-01)	7	7	2,060,000		1,983,000
S418-M	Site Attendant (BPS-01)	83	83	18,766,000		18,062,000
W018-M	Watchman (BPS-01)	28	28	7,168,000		6,899,000
A01152	Personal pay			150,000	132,000	115,000
A012	TOTAL ALLOWANCES			<u>107,253,000</u>	<u>113,809,000</u>	<u>138,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>101,803,000</u>	<u>108,503,000</u>	<u>131,911,000</u>
A01202	House Rent Allowance			9,376,000	7,226,000	9,024,000
A01203	Conveyance Allowance			9,278,000	6,748,000	8,930,000
A0120D	Integrated Allowance			465,000	335,000	426,000
A01216	Qualification Allowance			180,000	150,000	173,000
A01217	Medical Allowance			7,127,000	5,777,000	6,860,000
A0121N	Personal Allowance			1,376,000	1,721,000	1,519,000
A01224	Entertainment Allowance					8,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,224,000	1,254,000	1,178,000
A0124H	Special Allowance-2021			13,133,000	9,933,000	12,574,000
A0124R	Ad-Hoc Relief Allowance 2022			11,502,000	9,302,000	10,637,000
A0124T	Special Allowance - 2022			11,502,000	9,302,000	10,637,000
A0124X	Adhoc Relief Allowance 2023			31,000,000	32,600,000	37,138,000
A0125E	Adhoc Relief Allowance 2024				24,080,000	27,378,000
A01264	Technical Allowance					1,000
A01270	Others			<u>5,640,000</u>	<u>75,000</u>	<u>5,428,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,640,000	75,000	5,428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,450,000</u>	<u>5,306,000</u>	<u>6,400,000</u>
A01273	Honoraria			<u>600,000</u>	<u>600,000</u>	<u>962,000</u>
000	Honoraria			600,000	600,000	962,000
A01274	Medical Charges			650,000	195,000	626,000
A01277	Contingent Paid Staff			<u>4,200,000</u>	<u>4,511,000</u>	<u>4,812,000</u>
001	Contingent Paid Staff					4,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544	Archaeology(Devolved Offices)					
A03	TOTAL OPERATING EXPENSES			<u>40,679,000</u>	<u>35,093,000</u>	<u>49,838,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,057,000</u>	<u>714,000</u>	<u>1,082,000</u>
A03201	Postage and Telegraph			117,000	85,000	117,000
A03202	Telephone and Trunk Call			840,000	374,000	840,000
A03204	Electronic Communication			50,000	215,000	100,000
A03205	Courier and Pilot Service			50,000	40,000	25,000
A033	TOTAL UTILITIES			<u>25,258,000</u>	<u>20,371,000</u>	<u>29,380,000</u>
A03301	Gas			3,300,000	2,655,000	3,000,000
A03302	Water			108,000	466,000	130,000
A03303	Electricity			<u>21,600,000</u>	<u>17,000,000</u>	<u>26,000,000</u>
001	Electricity			21,600,000	17,000,000	26,000,000
A03304	Hot and Cold Weather Charges			250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>751,000</u>	<u>4,175,000</u>
A03402	Rent for Office Building			600,000	580,000	4,000,000
A03407	Rates and Taxes			150,000	171,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,950,000</u>	<u>5,861,000</u>	<u>6,796,000</u>
A03801	Training - domestic			50,000		500,000
A03802	Training - international			200,000		1,000
A03805	Travelling Allowance			<u>2,330,000</u>	<u>2,530,000</u>	<u>2,330,000</u>
001	Travelling Allowance			2,330,000	2,530,000	2,330,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			2,880,000	2,980,000	3,475,000
A03808	Conveyance Charges			290,000	290,000	290,000
A03820	Others			150,000	61,000	150,000
A039	TOTAL GENERAL			<u>7,664,000</u>	<u>7,396,000</u>	<u>8,405,000</u>
A03901	Stationery			360,000	390,000	360,000
A03902	Printing and Publication			<u>924,000</u>	<u>1,028,000</u>	<u>1,000,000</u>
001	Printing and Publications			924,000	1,028,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544	Archaeology(Devolved Offices)					
A03903	Conference/Seminars/Workshops/ Symposia			550,000	500,000	550,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			<u>425,000</u>	<u>365,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books			425,000	365,000	400,000
A03906	Uniforms and Protective Clothing			1,100,000	823,000	1,100,000
A03907	Advertising & Publicity					<u>741,000</u>
001	Advertising & Publicity					741,000
A03917	Law Charges			300,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			53,000	390,000	300,000
A03919	Payments to Others for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered			2,000,000	2,000,000	2,000,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>285,000</u>	<u>330,000</u>
001	Cost of Other Stores			330,000	285,000	330,000
A03955	Computer Stationary			52,000	52,000	52,000
A03970	Others			<u>1,570,000</u>	<u>1,563,000</u>	<u>1,570,000</u>
001	Others			1,570,000	1,563,000	1,570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>2,740,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION			<u>8,000,000</u>	<u>2,740,000</u>	<u>4,500,000</u>
A04106	Reimbursement of Medical Charges to Pensioners			1,000,000		500,000
A04114	Superannuation Encashment Of L.P.R			7,000,000	2,740,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,001,000</u>	<u>4,000,000</u>	<u>8,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,001,000</u>	<u>4,000,000</u>	<u>8,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000	4,000,000	8,000,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544	Archaeology(Devolved Offices)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>		<u>55,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>		<u>55,000</u>
001	Entertainment & Gifts			55,000		55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,598,000</u>	<u>1,850,000</u>	<u>2,703,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09103	Land and buildings- office buildings			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>400,000</u>	<u>602,000</u>
A09201	Hardware			50,000		1,000
A09202	Software			50,000		1,000
A09203	I.T. Equipment			550,000	400,000	600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery			1,100,000	1,100,000	1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>847,000</u>	<u>350,000</u>	<u>900,000</u>
A09701	Purchase of Furniture and Fixture			847,000	350,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,961,000</u>	<u>15,960,000</u>	<u>16,612,000</u>
A130	TOTAL TRANSPORT			<u>1,210,000</u>	<u>930,000</u>	<u>1,210,000</u>
A13001	Transport			1,210,000	930,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>880,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			1,000,000	880,000	1,000,000

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4544	Archaeology(Devolved Offices)					
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>420,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	420,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,000,000</u>	<u>13,530,000</u>	<u>13,700,000</u>
A13303	Other Buildings			2,000,000	2,330,000	2,000,000
A13370	Others			<u>11,000,000</u>	<u>11,200,000</u>	<u>11,700,000</u>
020	A/M of Historical Buildings			10,340,000	10,540,000	11,000,000
021	A/M of Historical Gardens			440,000	440,000	700,000
022	Annual Flower Exhibition			220,000	220,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>251,000</u>	<u>200,000</u>	<u>202,000</u>
A13701	Hardware			50,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			200,000	200,000	200,000
Archaeology(Devolved Offices)				305,163,000	272,250,000	334,264,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
LQ4229	Minimum Wages Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,873,000</u>	<u>8,464,000</u>	<u>13,672,000</u>
A011	TOTAL PAY		<u>16</u>	<u>17</u>	<u>6,555,000</u>	<u>3,996,000</u>	<u>6,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,348,000</u>	<u>2,281,000</u>	<u>3,300,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>3,348,000</u>	<u>2,281,000</u>	<u>3,300,000</u>
S045-M	Secretary (BPS-18)		1	1	731,000		704,000
R056-M	Research And Statistical Officer (BPS-17)		1	1	1,751,000		1,763,000
A097-M	Assistant (BPS-16)		1	1	500,000		481,000
S114-M	Senior Scale Stenographer (BPS-16)		1	1	366,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>13</u>	<u>3,207,000</u>	<u>1,715,000</u>	<u>2,942,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>13</u>	<u>3,206,000</u>	<u>1,682,000</u>	<u>2,942,000</u>
S216-M	Stenographer (BPS-15)		1	1	305,000		245,000
S327-M	Statistical Assistant (BPS-15)		1	1	305,000		294,000
S078-M	Senior Clerk (BPS-14)		3	3	855,000		823,000
D186-M	Driver (BPS-05)		1	1	185,000		178,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-05)		1	1	470,000		452,000
D003-M	Daftri (BPS-04)		1	1	183,000		176,000
D089-M	Despatch Rider (BPS-04)		1	1	308,000		248,000
C112-M	Chowkidar (BPS-01)		1	1	247,000		192,000
N006-M	Naib Qasid (BPS-01)		2	2	348,000		192,000
S311-M	Sanitary Worker (BPS-01)			1			142,000
A01152	Personal pay				1,000	33,000	
A012	TOTAL ALLOWANCES				<u>6,318,000</u>	<u>4,468,000</u>	<u>7,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,762,000</u>	<u>4,139,000</u>	<u>6,819,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A01202	House Rent Allowance			769,000	362,000	714,000
A01203	Conveyance Allowance			563,000	229,000	542,000
A0120D	Integrated Allowance			66,000	54,000	53,000
A01217	Medical Allowance			346,000	171,000	316,000
A0121N	Personal Allowance			13,000	13,000	13,000
A0124H	Special Allowance-2021			869,000	409,000	807,000
A0124R	Ad-Hoc Relief Allowance 2022			659,000	371,000	590,000
A0124T	Special Allowance - 2022			659,000	371,000	590,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,247,000	1,444,000
A0125E	Adhoc Relief Allowance 2024				912,000	1,155,000
A01270	Others			<u>618,000</u>		<u>595,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			618,000		595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>556,000</u>	<u>329,000</u>	<u>611,000</u>
A01273	Honoraria			<u>230,000</u>	<u>230,000</u>	<u>298,000</u>
000	Honoraria			230,000	230,000	298,000
A01274	Medical Charges			200,000		192,000
A01277	Contingent Paid Staff			<u>126,000</u>	<u>99,000</u>	<u>121,000</u>
001	Contingent Paid Staff					121,000
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,809,000</u>	<u>1,973,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>123,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			28,000	28,000	28,000
A03202	Telephone and Trunk Call			92,000	35,000	100,000
A03204	Electronic Communication			20,000	60,000	25,000
A03205	Courier and Pilot Service			6,000		6,000
A033	TOTAL UTILITIES			<u>304,000</u>	<u>305,000</u>	<u>358,000</u>
A03301	Gas			13,000	25,000	16,000
A03302	Water			5,000		1,000
A03303	Electricity			<u>275,000</u>	<u>275,000</u>	<u>330,000</u>
001	Electricity			275,000	275,000	330,000
A03304	Hot and Cold Weather Charges			11,000	5,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>1,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A03407	Rates and Taxes			10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>119,000</u>	<u>402,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>39,000</u>	<u>135,000</u>
001	Travelling Allowance			135,000	39,000	135,000
A03807	P.O.L Charges			234,000	80,000	250,000
A03808	Conveyance Charges			17,000		17,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>1,262,000</u>	<u>1,053,000</u>
A03901	Stationery			52,000	52,000	55,000
A03902	Printing and Publication			<u>265,000</u>	<u>1,063,000</u>	<u>800,000</u>
001	Printing and Publications			265,000	1,063,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	12,000	20,000
A03906	Uniforms and Protective Clothing			16,000	9,000	20,000
A03907	Advertising & Publicity					<u>26,000</u>
001	Advertising & Publicity					26,000
A03917	Law Charges			5,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		1,000
A03942	Cost of Other Stores				6,000	
A03955	Computer Stationary			46,000	51,000	50,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>75,000</u>
001	Others			69,000	69,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>6,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>6,000,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>6,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		6,000,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainment & Gifts			25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09107	Furniture and Fixtures			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>119,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>93,000</u>	<u>30,000</u>	<u>100,000</u>
A13001	Transport			93,000	30,000	100,000

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041308 WAGE REGULATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	70,000
A13101	Machinery and Equipment			60,000	60,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			29,000	29,000	32,000
A13201	Furniture and Fixture			29,000	29,000	32,000
Minimum Wages Board				19,415,000	10,417,000	21,878,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>644,216,000</u>	<u>607,923,000</u>	<u>692,405,000</u>
A011	TOTAL PAY		<u>962</u>	<u>950</u>	<u>356,361,000</u>	<u>296,265,000</u>	<u>344,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>319</u>	<u>312</u>	<u>183,998,000</u>	<u>164,955,000</u>	<u>179,449,000</u>
A01101	Total Basic Pay of Officers		<u>319</u>	<u>312</u>	<u>183,502,000</u>	<u>164,230,000</u>	<u>178,972,000</u>
D110-M	Director General	(BPS-20)	1	1	1,510,000		1,453,000
D100-M	Director	(BPS-19)	16	16	34,097,000		32,818,000
D051-M	Deputy Director	(BPS-18)	15	15	16,191,000		15,584,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,107,000		1,065,000
L188-M	Labour Economist	(BPS-18)	1	1	556,000		535,000
M238-M	Manager	(BPS-18)	1		1,251,000		
O054-M	Occupational Hygienist	(BPS-18)	1	1	560,000		539,000
P156-M	Programme Officer	(BPS-18)	1	1	534,000		514,000
P237-M	Programme Coordinator	(BPS-18)	1	1	963,000		927,000
S008-M	Safety Engineer	(BPS-18)	1	1	1,323,000		1,273,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,301,000		1,252,000
A146-M	Assistant Director	(BPS-17)	59	59	30,384,000		33,094,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,244,000		1,197,000
C066-M	Chemist	(BPS-17)	1	1	442,000		425,000
C176-M	Computer Programmer	(BPS-17)	1	1	535,000		515,000
C308-M	Computer Instructor	(BPS-17)	1	1	854,000		822,000
D281-M	Deputy Manager	(BPS-17)	2		2,051,000		
E178-M	EHS Officer	(BPS-17)	2	2	1,131,000		1,089,000
I115-M	IT Manager	(BPS-17)	1	1	447,000		430,000
I116-M	IT Coordinator	(BPS-17)	1	1	636,000		612,000
P366-M	Placement Officer	(BPS-17)	4		3,200,000		
S092-M	Senior Lecturer	(BPS-17)	1	1	441,000		424,000
S112-M	Senior Research Officer	(BPS-17)	1	1	815,000		784,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
S115-M	Senior Statistical Officer	(BPS-17)	1	1	981,000		944,000
S282-M	Superintendent	(BPS-17)	16	16	12,763,000		12,284,000
T020-M	Technical Inspector	(BPS-17)	2	2	1,220,000		1,174,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	639,000		615,000
A097-M	Assistant	(BPS-16)	73	73	26,572,000		25,575,000
D497-M	Data Analyst	(BPS-16)	1	1	301,000		290,000
E695-M	Manager Employment Exchange	(BPS-16)	34	34	10,288,000		9,902,000
H024-M	Head Clerk	(BPS-16)	3	3	1,280,000		1,232,000
L017-M	Labour Officer	(BPS-16)	71	71	27,308,000		31,048,000
L057-M	Lecturer	(BPS-16)	1	1	276,000		266,000
P184-M	Public Relation Officer	(BPS-16)	1	1	301,000		290,000
A01102	Personal pay				400,000	590,000	385,000
A01103	Special Pay				16,000		15,000
A01105	Qualification Pay				80,000	135,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>643</u>	<u>638</u>	<u>172,363,000</u>	<u>131,310,000</u>	<u>165,171,000</u>
A01151	Total Basic Pay of Other Staff		<u>643</u>	<u>638</u>	<u>171,963,000</u>	<u>131,230,000</u>	<u>164,689,000</u>
S216-M	Stenographer	(BPS-15)	77	77	30,613,000		29,465,000
S327-F	Statistical Assistant	(BPS-15)	2	2	429,000		413,000
A008-M	Accountant	(BPS-14)	1	1	859,000		827,000
L016-M	Labour Inspector	(BPS-14)	83	83	3,720,000		3,580,000
S078-F	Senior Clerk	(BPS-14)	2	2	643,000		619,000
S078-M	Senior Clerk	(BPS-14)	138	138	46,869,000		45,111,000
D020-M	Data Entry Operator	(BPS-12)	2	2	490,000		472,000
I037-M	Investigator	(BPS-11)	2	2	429,000		413,000
J019-M	Junior Clerk	(BPS-11)	78	78	32,670,000		31,445,000
L062-F	Legal Assistant	(BPS-11)	1	1	216,000		208,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
L103-F	Librarian	(BPS-11)	1	1	286,000		275,000
L103-M	Librarian	(BPS-11)	1	1	286,000		275,000
L012-M	Laboratory Technician	(BPS-09)	6	6	2,412,000		2,322,000
S250-M	Store Keeper	(BPS-09)	1	1	559,000		538,000
O028-M	Operator	(BPS-08)	2	2	372,000		358,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	175,000		168,000
T113-M	Typist	(BPS-07)	2	2	388,000		373,000
R005-M	Radiographer	(BPS-06)	1	1	199,000		192,000
X005-M	X-Ray Technician	(BPS-06)	1	1	544,000		524,000
D089-M	Despatch Rider	(BPS-05)	1	1	274,000		264,000
D186-M	Driver	(BPS-05)	21	21	7,907,000		7,610,000
D589-M	D.M.O	(BPS-05)	4	4	1,080,000		1,039,000
D003-M	Daftri	(BPS-04)	4	4	1,051,000		1,012,000
D011-M	Dak Runner	(BPS-02)	1	1	322,000		310,000
A324-F	Ayas	(BPS-01)	1	1	143,000		138,000
B015-M	Bearer	(BPS-01)	1	1	295,000		284,000
B751-M	Bealif	(BPS-01)	1	1	159,000		153,000
C112-M	Chowkidar	(BPS-01)	39	39	84,000		81,000
C193-M	Cook	(BPS-01)	1	1	143,000		138,000
F087-M	Frash	(BPS-01)	2	2	648,000		624,000
G011-M	Gardener	(BPS-01)	1		172,000		
L006-M	Laboratory Attendant	(BPS-01)	5	5	1,054,000		1,014,000
M019-M	Mali	(BPS-01)	5	5	864,000		832,000
N006-M	Naib Qasid	(BPS-01)	123	123	27,255,000		26,233,000
O077-M	Office Boy	(BPS-01)	1		172,000		
S059-M	Security Guard	(BPS-01)	3		515,000		
S311-M	Sanitary Worker	(BPS-01)	26	26	7,474,000		7,194,000
W019-M	Water Carrier	(BPS-01)	1	1	192,000		185,000
A01152	Personal pay				150,000	80,000	241,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A01170	Others			<u>250,000</u>		<u>241,000</u>
002	Pay of Other Staff					241,000
A012	TOTAL ALLOWANCES			<u>287,855,000</u>	<u>311,658,000</u>	<u>347,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>285,046,000</u>	<u>303,645,000</u>	<u>344,880,000</u>
A01201	Senior Post Allowance			20,000		19,000
A01202	House Rent Allowance			26,796,000	21,920,000	25,242,000
A01203	Conveyance Allowance			31,444,000	19,570,000	29,673,000
A01207	Washing Allowance			30,000	10,000	29,000
A01208	Dress Allowance			16,000	8,000	15,000
A0120D	Integrated Allowance			2,232,000	1,550,000	2,117,000
A01211	Hill Allowance			20,000		19,000
A01216	Qualification Allowance			1,910,000	1,450,000	1,636,000
A01217	Medical Allowance			15,833,000	10,950,000	14,946,000
A0121N	Personal Allowance			1,500,000	860,000	1,444,000
A01224	Entertainment Allowance			100,000	75,000	96,000
A01225	Instructional Allowance			460,000	100,000	443,000
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	1,000,000	481,000
A01236	Deputation Allowance			550,000		529,000
A01238	Charge Allowance				42,000	
A0123E	Executive Allowance			2,800,000	2,460,000	2,695,000
A01243	Special travelling allowance			40,000		42,000
A0124H	Special Allowance-2021			41,864,000	28,500,000	39,462,000
A0124R	Ad-Hoc Relief Allowance 2022			35,700,000	27,000,000	33,687,000
A0124T	Special Allowance - 2022			35,700,000	26,700,000	33,687,000
A0124X	Adhoc Relief Allowance 2023			84,576,000	93,400,000	91,437,000
A0125E	Adhoc Relief Allowance 2024				67,300,000	65,449,000
A01270	Others			<u>2,955,000</u>	<u>750,000</u>	<u>1,732,000</u>
024	Ph.D. Allowance			800,000	750,000	770,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,155,000		962,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,809,000</u>	<u>8,013,000</u>	<u>2,905,000</u>
A01271	Overtime Allowance			2,000		2,000
A01273	Honoraria			<u>1,595,000</u>	<u>4,595,000</u>	<u>1,732,000</u>
000	Honoraria			1,595,000	4,595,000	1,732,000
A01274	Medical Charges			1,200,000		1,155,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A01277	Contingent Paid Staff			6,000	3,418,000	10,000
001	Contingent Paid Staff					10,000
A01278	Leave Salary			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>58,197,000</u>	<u>55,951,000</u>	<u>58,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,818,000</u>	<u>1,818,000</u>	<u>1,925,000</u>
A03201	Postage and Telegraph			201,000	201,000	195,000
A03202	Telephone and Trunk Call			1,517,000	1,417,000	1,000,000
A03204	Electronic Communication			70,000	170,000	700,000
A03205	Courier and Pilot Service			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>14,174,000</u>	<u>14,647,000</u>	<u>16,577,000</u>
A03301	Gas			576,000	276,000	600,000
A03302	Water			1,209,000	1,009,000	1,500,000
A03303	Electricity			<u>11,705,000</u>	<u>12,705,000</u>	<u>13,750,000</u>
001	Electricity			11,705,000	12,705,000	13,750,000
A03304	Hot and Cold Weather Charges			350,000	350,000	350,000
A03305	POL for Generator			307,000	307,000	350,000
A03370	Others			27,000		27,000
A034	TOTAL OCCUPANCY COSTS			<u>16,700,000</u>	<u>14,050,000</u>	<u>10,700,000</u>
A03402	Rent for Office Building			16,000,000	13,500,000	10,000,000
A03407	Rates and Taxes			700,000	550,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,091,000</u>	<u>16,805,000</u>	<u>19,291,000</u>
A03805	Travelling Allowance			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Travelling Allowance			6,000,000	6,000,000	6,000,000
A03806	Transportation of Goods			60,000		60,000
A03807	P.O.L Charges			10,800,000	10,800,000	13,000,000
A03808	Conveyance Charges			230,000	5,000	230,000
A03825	Travelling allowance			1,000		1,000
A039	TOTAL GENERAL			<u>8,414,000</u>	<u>8,631,000</u>	<u>9,819,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A03901	Stationery			1,815,000	1,940,000	1,800,000
A03902	Printing and Publication			<u>2,099,000</u>	<u>2,099,000</u>	<u>2,090,000</u>
001	Printing and Publications			2,099,000	2,099,000	2,090,000
A03903	Conference/Seminars/Workshops/ Symposia			158,000	83,000	158,000
A03905	Newspapers Periodicals and Books			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	News Papers, Periodicals & Books			440,000	440,000	440,000
A03906	Uniforms and Protective Clothing			209,000	209,000	500,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>838,000</u>
001	Advertising & Publicity				50,000	838,000
A03915	Payments to Govt. Deptt. for Service Rendered			8,000		8,000
A03917	Law Charges			100,000	100,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			194,000	194,000	185,000
A03919	Payments to Others for Service Rendered			<u>500,000</u>		<u>500,000</u>
001	Payments to Others for Service Rendered			500,000		500,000
A03942	Cost of Other Stores			<u>960,000</u>	<u>1,660,000</u>	<u>1,100,000</u>
001	Cost of Other Stores			960,000	1,660,000	1,100,000
A03955	Computer Stationary			504,000	629,000	600,000
A03970	Others			<u>1,427,000</u>	<u>1,227,000</u>	<u>1,500,000</u>
001	Others			1,427,000	1,227,000	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,211,000</u>	<u>13,500,000</u>	<u>15,211,000</u>
A041	TOTAL PENSION			<u>15,211,000</u>	<u>13,500,000</u>	<u>15,211,000</u>
A04101	Pension-Civil			11,000		11,000
A04106	Reimbursement of Medical Charges to Pensioners			200,000		200,000
A04114	Superannuation Encashment Of L.P.R			15,000,000	13,500,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>515,250,000</u>	<u>11,100,000</u>	<u>15,250,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>515,250,000</u>	<u>11,100,000</u>	<u>15,250,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>11,100,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	11,100,000	15,000,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A05270	To Others			500,250,000		250,000
001	Others			250,000		250,000
WWF	Block Allocation Punjab Workers Welfare Fund (PWWF)			500,000,000		
A06	TOTAL TRANSFERS			98,000	498,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS			98,000	498,000	100,000
A06301	Entertainments & Gifts			98,000	498,000	100,000
001	Entertainment & Gifts			98,000	498,000	100,000
A09	TOTAL PHYSICAL ASSETS			700,000	2,698,000	843,000
A092	TOTAL COMPUTER EQUIPMENT			577,000	577,000	720,000
A09201	Hardware			110,000	110,000	110,000
A09202	Software			110,000	27,000	110,000
A09203	I.T. Equipment			357,000	440,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000		2,000
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			44,000	44,000	44,000
A09601	Plant and Machinery			44,000	44,000	44,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			77,000	2,077,000	77,000
A09701	Purchase of Furniture and Fixture			77,000	2,077,000	77,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,214,000	3,578,000	3,522,000
A130	TOTAL TRANSPORT			1,292,000	1,462,000	1,600,000

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041310 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A13001	Transport			1,292,000	1,462,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,183,000</u>	<u>1,383,000</u>	<u>1,183,000</u>
A13101	Machinery and Equipment			1,183,000	1,383,000	1,183,000
A132	TOTAL FURNITURE AND FIXTURE			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A13201	Furniture and Fixture			726,000	726,000	726,000
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>7,000</u>	<u>13,000</u>
A13701	Hardware			1,000		1,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			7,000	7,000	7,000
Directorate of Labour Welfare				1,236,886,000	695,248,000	785,643,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,040,766,000</u>	<u>1,072,637,000</u>	<u>1,201,071,000</u>
A011	TOTAL PAY		<u>2061</u>	<u>2124</u>	<u>621,460,000</u>	<u>518,438,000</u>	<u>627,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116</u>	<u>150</u>	<u>86,139,000</u>	<u>93,117,000</u>	<u>101,847,000</u>
A01101	Total Basic Pay of Officers		<u>116</u>	<u>150</u>	<u>86,139,000</u>	<u>93,117,000</u>	<u>101,847,000</u>
D117-M	Director General Wildlife Parks	(BPS-20)	1		2,396,000		
D948-M	DG Wildlife & Parks, Pb./Chief Wildlife Ranger	(BPS-20)		1			2,306,000
A1000	Additional Chief Wildlife Ranger	(BPS-19)		4			4,229,000
D278-M	Director (Conservator) Of Forest, Wildlife & Par	(BPS-19)	1		1,105,000		
D288	Director Development	(BPS-19)		1			1,055,000
D987-M	Director Wildlife Rescue Operations	(BPS-19)		1			1,055,000
D049-M	Deputy Controller	(BPS-18)		14			16,173,000
D067-M	Deputy Director Wildlife (Dy Game Warden)	(BPS-18)	14		16,803,000		
D828-M	Deputy Director (Legal Affairs)	(BPS-18)		1			683,000
D949-M	Deputy Chief Wildlife Ranger	(BPS-18)		1			683,000
L211-M	Lead Wildlife Veterinarian	(BPS-18)		3			2,048,000
M391-M	Manager Wildlife Rescue Centre	(BPS-18)		3			2,048,000
A012-M	Accounts Officer	(BPS-17)	1	1	675,000		650,000
A1001	Assistant Chief Wildlife Ranger	(BPS-17)		54			29,023,000
A146-M	Assistant Director	(BPS-17)	1		565,000		
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	53		29,502,000		
B771-M	Biodiversity Specialist	(BPS-17)		1			541,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
C077-M	Chief Draftsman	(BPS-17)	1	1	1,075,000		1,035,000
M122-M	Microbiologist	(BPS-17)	1	1	582,000		623,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	1	1	1,878,000		1,808,000
P024-M	Pathologist	(BPS-17)	2	2	1,181,000		1,200,000
S282-M	Superintendent	(BPS-17)	2	2	1,940,000		1,867,000
V015-M	Veterinary Officer	(BPS-17)	19	19	12,654,000		12,242,000
V016-M	Veterinary Officer Health	(BPS-17)	1	1	565,000		565,000
W119-M	wildlife veterinarian	(BPS-17)		3			1,623,000
A097-M	Assistant	(BPS-16)	16	16	13,000,000		12,512,000
D167-M	Documentation Assistant	(BPS-16)		8			2,711,000
L212-M	Lead Wildlife Rescuer	(BPS-16)		9			3,032,000
P076-M	Planning Officer	(BPS-16)	1	1	1,033,000		994,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,185,000		1,141,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1945</u>	<u>1974</u>	<u>535,321,000</u>	<u>425,321,000</u>	<u>525,476,000</u>
A01151	Total Basic Pay of Other Staff		<u>1945</u>	<u>1974</u>	<u>535,321,000</u>	<u>425,321,000</u>	<u>525,476,000</u>
D222-M	Draftsman	(BPS-15)	2	2	800,000		770,000
H212-M	Head Wildlife Ranger	(BPS-15)		50			17,157,000
S216-M	Stenographer	(BPS-15)	14	14	6,713,000		6,461,000
S293-M	Supervisor Wildlife	(BPS-15)	5		1,505,000		
C237-M	Cameraman	(BPS-14)	1	1	252,000		243,000
S078-M	Senior Clerk	(BPS-14)	24	24	11,744,000		11,342,000
S293-M	Supervisor Wildlife	(BPS-14)	45		16,242,000		
C173-M	Computer Operator	(BPS-12)	2	2	501,000		536,000
A092-M	Artist	(BPS-11)	1	1	359,000		346,000
J019-M	Junior Clerk	(BPS-11)	73	73	22,511,000		21,720,000
P052-M	Photographer	(BPS-11)	1	1	209,000		201,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
P187-M	Publicity Assistant	(BPS-11)	1	1	209,000		201,000
S854-M	Senior Wildlife Ranger	(BPS-11)		1			224,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-11)	1		233,000		
W120-M	Wildlife Rescuer	(BPS-11)		21			4,700,000
W121-M	Wildlife Communication Coordinator	(BPS-11)		3			672,000
S250-M	Store Keeper	(BPS-09)	4	4	1,437,000		1,383,000
S854-M	Senior Wildlife Ranger	(BPS-09)		162			40,173,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162		41,739,000		
P165-M	Project Operator	(BPS-08)	1	1	188,000		181,000
T011-M	Taxidermist	(BPS-08)	1	1	215,000		227,000
B070-M	Booking Clerk	(BPS-07)	1	1	216,000		202,000
H033-M	Head Game Watcher	(BPS-07)	30	30	8,735,000		8,407,000
H064-M	Head Watcher	(BPS-07)	1	1	269,000		259,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	3,204,000		3,084,000
E034-M	Electrician	(BPS-06)	8	8	1,788,000		1,728,000
F026-M	Field Assistant	(BPS-06)	3	3	696,000		670,000
F030-M	Field Compounder	(BPS-06)	18	18	5,587,000		5,432,000
H011-M	Hatcherman	(BPS-06)	11	11	3,896,000		3,774,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	598,000		628,000
V024-M	Veterinary Assistant	(BPS-06)	1	1	195,000		194,000
X005-M	X-Ray Technician	(BPS-06)	1	1	199,000		209,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	254,000		244,000
B070-M	Booking Clerk	(BPS-05)	3	3	758,000		730,000
D186-M	Driver	(BPS-05)	115	115	22,908,000		22,074,000
I039-M	Instructor	(BPS-05)	2	2	377,000		363,000
M065-M	Mechanic	(BPS-05)	1	1	255,000		245,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING						
LQ4242	Preservation of Wildlife and Control of Hunting						
P009-M	Painter	(BPS-05)	1	1	509,000		490,000
S250-M	Store Keeper	(BPS-05)	1	1	170,000		164,000
W017-M	Watcher	(BPS-05)	44	44	9,221,000		8,867,000
W091-M	Wildlife Watcher (Game Watcher)	(BPS-05)	929		286,130,000		
W117-M	Wildlife Ranger	(BPS-05)		929			275,397,000
C193-M	Cook	(BPS-04)	1	1	267,000		257,000
D003-M	Daftri	(BPS-04)	1	1	282,000		271,000
F005-M	Farm Attendant	(BPS-03)	9	9	2,083,000		2,005,000
M013-M	Mahabat	(BPS-02)	1	1	312,000		300,000
T101-M	Tubewell Operator	(BPS-02)	4	4	957,000		927,000
W017-M	Watcher	(BPS-02)	4	4	674,000		649,000
A071-M	Animal Keeper	(BPS-01)	50	50	9,013,000		8,803,000
B019-M	Beldar	(BPS-01)	99	99	18,733,000		18,006,000
B054-M	Boatman	(BPS-01)	2	2	471,000		453,000
C112-M	Chowkidar	(BPS-01)	85	85	15,930,000		15,493,000
F052-M	Fishermen	(BPS-01)	3	3	536,000		516,000
G061-M	Guide	(BPS-01)	30	30	5,865,000		5,645,000
H076-M	Helper	(BPS-01)	1	1	206,000		198,000
M019-M	Mali	(BPS-01)	17	17	3,435,000		3,300,000
N006-M	Naib Qasid	(BPS-01)	61	61	13,325,000		12,859,000
S311-M	Sanitary Worker	(BPS-01)	61	61	12,410,000		11,956,000
H212-M	Head Wildlife Ranger	(Fixed)		1			960,000
S854-M	Senior Wildlife Ranger	(Fixed)		1			840,000
W117-M	Wildlife Ranger	(Fixed)		3			2,340,000
A012	TOTAL ALLOWANCES				<u>419,306,000</u>	<u>554,199,000</u>	<u>573,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>411,471,000</u>	<u>518,012,000</u>	<u>545,517,000</u>
A01201	Senior Post Allowance				14,000		

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01202	House Rent Allowance			34,783,000	42,082,000	38,108,000
A01203	Conveyance Allowance			35,759,000	33,759,000	37,735,000
A01207	Washing Allowance			1,199,000	1,140,000	1,155,000
A0120D	Integrated Allowance			2,855,000	2,386,000	2,600,000
A01211	Hill Allowance			265,000	368,000	335,000
A01216	Qualification Allowance			1,265,000	1,249,000	2,476,000
A01217	Medical Allowance			28,942,000	34,199,000	29,657,000
A0121N	Personal Allowance			7,500,000	9,096,000	6,284,000
A01224	Entertainment Allowance			100,000	7,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			309,000	204,000	277,000
A01233	Unattractive Area Allowance			650,000	400,000	537,000
A01238	Charge Allowance			200,000	50,000	192,000
A0123E	Executive Allowance			1,791,000	2,444,000	2,446,000
A0124H	Special Allowance-2021			53,060,000	51,060,000	56,341,000
A0124R	Ad-Hoc Relief Allowance 2022			46,731,000	44,731,000	48,016,000
A0124T	Special Allowance - 2022			46,731,000	44,731,000	48,016,000
A0124X	Adhoc Relief Allowance 2023			138,376,000	124,953,000	155,312,000
A0125E	Adhoc Relief Allowance 2024				124,953,000	107,253,000
A01270	Others			<u>10,941,000</u>	<u>200,000</u>	<u>8,776,000</u>
001	Others			2,500,000	200,000	920,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,441,000		7,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,835,000</u>	<u>36,187,000</u>	<u>28,231,000</u>
A01273	Honoraria			<u>1,100,000</u>	<u>8,000,000</u>	<u>1,251,000</u>
000	Honoraria			1,100,000	8,000,000	1,251,000
A01274	Medical Charges			1,000,000	1,000,000	962,000
A01277	Contingent Paid Staff			<u>5,635,000</u>	<u>27,187,000</u>	<u>25,893,000</u>
001	Contingent Paid Staff					25,893,000
A01278	Leave Salary			100,000		125,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>100,000</u>	<u>10,093,000</u>	<u>110,000</u>
A021	TOTAL FEASIBILITY STUDIES				<u>10,000,000</u>	
A02102	Consultant based Feasibility Studies				10,000,000	

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>100,000</u>	<u>93,000</u>	<u>110,000</u>
A02201	Research and Surveys & Exploratory Operations			100,000	93,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>349,210,000</u>	<u>953,650,000</u>	<u>534,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,046,000</u>	<u>2,819,000</u>	<u>3,552,000</u>
A03201	Postage and Telegraph			496,000	459,000	497,000
A03202	Telephone and Trunk Call			2,550,000	2,221,000	1,555,000
A03204	Electronic Communication				139,000	1,500,000
A033	TOTAL UTILITIES			<u>39,435,000</u>	<u>63,966,000</u>	<u>48,157,000</u>
A03301	Gas			520,000	514,000	520,000
A03302	Water			520,000	5,480,000	520,000
A03303	Electricity			<u>37,275,000</u>	<u>56,936,000</u>	<u>45,814,000</u>
001	Electricity			37,275,000	56,936,000	45,814,000
A03304	Hot and Cold Weather Charges			1,120,000	1,036,000	1,303,000
A034	TOTAL OCCUPANCY COSTS			<u>13,761,000</u>	<u>105,727,000</u>	<u>15,837,000</u>
A03402	Rent for Office Building			13,000,000	20,024,000	15,000,000
A03407	Rates and Taxes			761,000	85,703,000	837,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,031,000</u>	<u>265,049,000</u>	<u>114,587,000</u>
A03801	Training - domestic			100,000	80,093,000	100,000
A03805	Travelling Allowance			<u>5,895,000</u>	<u>45,452,000</u>	<u>8,228,000</u>
001	Travelling Allowance			5,730,000	45,287,000	8,228,000
A03806	Transportation of Goods			220,000	203,000	220,000
A03807	P.O.L Charges			54,816,000	139,301,000	106,039,000
A039	TOTAL GENERAL			<u>231,937,000</u>	<u>516,089,000</u>	<u>352,818,000</u>
A03901	Stationery			2,116,000	7,591,000	2,958,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A03902	Printing and Publication			676,000	1,126,000	696,000
001	Printing and Publications			676,000	1,126,000	696,000
A03904	Hire of Vehicles			1,000	1,000	500,000
A03905	Newspapers Periodicals and Books			765,000	707,000	776,000
001	News Papers, Periodicals & Books			765,000	707,000	116,000
A03906	Uniforms and Protective Clothing			11,362,000	125,510,000	205,000
A03907	Advertising & Publicity				6,000,000	1,937,000
001	Advertising & Publicity				6,000,000	1,937,000
A03913	Contribution & Subscription			1,000		
A03915	Payments to Govt. Deptt. for Service Rendered				10,450,000	
001	Payments to Govt. Dept.				10,450,000	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	86,000	100,000
A03919	Payments to Others for Service Rendered			1,201,000	3,111,000	22,870,000
001	Payments to Others for Service Rendered			1,201,000	3,111,000	22,870,000
A03927	Purchase of drug and medicines			586,000	5,543,000	621,000
001	Purchase of drug and medicines			476,000	5,433,000	621,000
A03942	Cost of Other Stores			211,600,000	331,936,000	318,060,000
002	Dietary Charges			211,600,000	331,936,000	318,060,000
A03950	HIV AID - Drugs and Medical Supplies			1,706,000	1,579,000	1,824,000
A03970	Others			1,823,000	22,449,000	2,271,000
001	Others			1,823,000	22,449,000	2,271,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			35,000,000	24,788,000	8,292,000
A041	TOTAL PENSION			35,000,000	24,788,000	8,292,000
A04114	Superannuation Encashment Of L.P.R			35,000,000	24,788,000	8,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			100,000,000	62,500,000	35,000,000
A052	TOTAL GRANTS-DOMESTIC			100,000,000	62,500,000	35,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000,000	62,500,000	35,000,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000	62,500,000	35,000,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A06	TOTAL TRANSFERS			<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301	Entertainments & Gifts			<u>1,000</u>		
001	Entertainment & Gifts			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,800,000</u>	<u>1,691,291,000</u>	<u>2,100,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>993,000,000</u>	
A09501	Transport				993,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>685,833,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery			900,000	685,833,000	1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>900,000</u>	<u>10,833,000</u>	<u>900,000</u>
A09701	Purchase of Furniture and Fixture			900,000	10,833,000	900,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000,000</u>	<u>1,625,000</u>	
A09801	Livestock			2,000,000	1,625,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,245,000</u>	<u>115,763,000</u>	<u>40,749,000</u>
A130	TOTAL TRANSPORT			<u>20,846,000</u>	<u>45,846,000</u>	<u>22,226,000</u>
A13001	Transport			20,846,000	45,846,000	22,226,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING					
LQ4242	Preservation of Wildlife and Control of Hunting					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,183,000</u>	<u>1,264,000</u>	<u>4,259,000</u>
A13101	Machinery and Equipment			4,183,000	1,264,000	4,259,000
A132	TOTAL FURNITURE AND FIXTURE			<u>576,000</u>	<u>533,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			576,000	533,000	631,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,135,000</u>	<u>67,143,000</u>	<u>12,022,000</u>
A13301	Office Buildings			<u>1,330,000</u>	<u>42,450,000</u>	<u>1,221,000</u>
001	Office Buildings					1,221,000
A13302	Residential Buildings			2,000,000	11,850,000	2,000,000
A13303	Other Buildings			905,000	838,000	911,000
A13304	Structures			2,100,000	5,715,000	2,310,000
A13370	Others			<u>6,800,000</u>	<u>6,290,000</u>	<u>5,580,000</u>
001	Others			6,800,000	6,290,000	5,580,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>250,000</u>	<u>232,000</u>	<u>250,000</u>
A13503	Drainage			250,000	232,000	250,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>450,000</u>		<u>450,000</u>
A13602	Other roads			450,000		450,000
A137	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13703	I.T. Equipment					100,000
A138	TOTAL GENERAL			<u>805,000</u>	<u>745,000</u>	<u>811,000</u>
A13801	Maintenance of Gardens			805,000	745,000	811,000

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042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING			
LQ4242	Preservation of Wildlife and Control of Hunting			
Preservation of Wildlife and Control of Hunting			1,569,122,000	3,930,722,000
				1,822,273,000

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047202 TOURISM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LQ4631	Tourism			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			56,000,000
				100,000,000
				65,000,000
A052	TOTAL GRANTS-DOMESTIC			56,000,000
				100,000,000
				65,000,000
A05270	To Others			56,000,000
001	Others			100,000,000
781	Allocation for Operational Expenditure for Cholistan Jeep Rally			35,000,000
TDCP	Allocation for Operational Expenditure for TDCP			30,000,000
TJR	Thal Jeep Rally			25,000,000
				1,000,000
				10,000,000
				10,000,000
Tourism				56,000,000
				100,000,000
				65,000,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department of Tourist Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,002,000</u>	<u>10,007,000</u>	<u>74,519,000</u>
A011	TOTAL PAY		<u>22</u>	<u>116</u>	<u>10,002,000</u>	<u>4,244,000</u>	<u>32,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>23</u>	<u>7,358,000</u>	<u>3,327,000</u>	<u>10,876,000</u>
A01101	Total Basic Pay of Officers		<u>13</u>	<u>23</u>	<u>7,358,000</u>	<u>3,327,000</u>	<u>10,876,000</u>
C192-M	Controller	(BPS-19)	1	1	1,086,000		1,086,000
D049-M	Deputy Controller	(BPS-18)	2	2	1,503,000		1,425,000
D051-M	Deputy Director	(BPS-18)	1	1	815,000		784,000
A137-M	Assistant Controller	(BPS-17)	2	2	1,212,000		1,167,000
D962-M	Assistant Director (Administration)	(BPS-17)		1			540,000
O125-M	Assistant Director (Operation)	(BPS-17)		1			540,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		544,000
A097-M	Assistant	(BPS-16)	2	2	896,000		862,000
I021-M	Inspector	(BPS-16)	4	4	1,281,000		1,233,000
T278-M	Tourism Inspector	(BPS-16)		8			2,695,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>93</u>	<u>2,644,000</u>	<u>917,000</u>	<u>21,287,000</u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>93</u>	<u>2,644,000</u>	<u>917,000</u>	<u>21,287,000</u>
S216-M	Stenographer	(BPS-15)	3	3	903,000		869,000
C040-M	Cashier	(BPS-14)		1			270,000
S078-M	Senior Clerk	(BPS-14)	1	1	283,000		272,000
T279-M	Tourism Sub Inspector	(BPS-14)		14			3,785,000
J221-M	Junior Computer Operator	(BPS-12)		7			1,661,000
J019-M	Junior Clerk	(BPS-11)	4	6	1,292,000		1,692,000
T280-M	Tourism Constable	(BPS-07)		60			12,578,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		160,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department of Tourist Services					
A012	TOTAL ALLOWANCES			<u>11,000,000</u>	<u>5,763,000</u>	<u>42,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,344,000</u>	<u>5,128,000</u>	<u>40,599,000</u>
A01202	House Rent Allowance			1,256,000	433,000	4,543,000
A01203	Conveyance Allowance			1,070,000	353,000	3,850,000
A01209	Special Additional Allowance				19,000	
A0120D	Integrated Allowance			11,000		11,000
A01216	Qualification Allowance			60,000	60,000	58,000
A01217	Medical Allowance			464,000	163,000	2,155,000
A0121N	Personal Allowance			65,000	247,000	200,000
A01224	Entertainment Allowance			9,000		9,000
A01238	Charge Allowance					2,000,000
A0124H	Special Allowance-2021			1,506,000	541,000	1,465,000
A0124R	Ad-Hoc Relief Allowance 2022			794,000	383,000	3,050,000
A0124T	Special Allowance - 2022			976,000	383,000	930,000
A0124X	Adhoc Relief Allowance 2023			2,018,000	1,315,000	9,997,000
A0125E	Adhoc Relief Allowance 2024				960,000	4,459,000
A01270	Others			<u>1,115,000</u>	<u>271,000</u>	<u>7,872,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,115,000	271,000	7,872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,656,000</u>	<u>635,000</u>	<u>1,757,000</u>
A01271	Overtime Allowance			60,000		58,000
A01273	Honoraria			<u>330,000</u>	<u>300,000</u>	<u>481,000</u>
000	Honoraria			330,000	300,000	481,000
A01274	Medical Charges			1,000,000		962,000
A01277	Contingent Paid Staff			<u>266,000</u>	<u>335,000</u>	<u>256,000</u>
001	Contingent Paid Staff					256,000
A03	TOTAL OPERATING EXPENSES			<u>9,394,000</u>	<u>9,355,000</u>	<u>26,732,000</u>
A032	TOTAL COMMUNICATIONS			<u>480,000</u>	<u>400,000</u>	<u>570,000</u>
A03201	Postage and Telegraph			210,000	260,000	300,000
A03202	Telephone and Trunk Call			175,000	85,000	175,000
A03204	Electronic Communication			50,000	55,000	50,000
A03205	Courier and Pilot Service			45,000		45,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department of Tourist Services					
A033	TOTAL UTILITIES			<u>760,000</u>	<u>1,577,000</u>	<u>4,337,000</u>
A03301	Gas			35,000	30,000	1,722,000
A03302	Water			50,000	275,000	250,000
A03303	Electricity			<u>650,000</u>	<u>1,247,000</u>	<u>2,340,000</u>
001	Electricity			650,000	1,247,000	2,340,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>5,032,000</u>	<u>9,400,000</u>
A03402	Rent for Office Building			5,500,000	5,032,000	9,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,315,000</u>	<u>1,465,000</u>	<u>6,740,000</u>
A03805	Travelling Allowance			<u>620,000</u>	<u>620,000</u>	<u>1,120,000</u>
001	Travelling Allowance			620,000	620,000	1,120,000
A03806	Transportation of Goods			35,000	35,000	35,000
A03807	P.O.L Charges			600,000	750,000	5,525,000
A03808	Conveyance Charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>1,339,000</u>	<u>881,000</u>	<u>5,685,000</u>
A03901	Stationery			110,000	160,000	422,000
A03902	Printing and Publication			<u>110,000</u>	<u>140,000</u>	<u>122,000</u>
001	Printing and Publications			110,000	140,000	122,000
A03905	Newspapers Periodicals and Books			<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	News Papers, Periodicals & Books			12,000	30,000	12,000
A03906	Uniforms and Protective Clothing			10,000		1,510,000
A03907	Advertising & Publicity					<u>39,000</u>
001	Advertising & Publicity					39,000
A03919	Payments to Others for Service Rendered			<u>810,000</u>		<u>2,930,000</u>
001	Payments to Others for Service Rendered			810,000		2,930,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>68,000</u>	<u>50,000</u>
001	Cost of Other Stores			12,000	68,000	50,000
A03955	Computer Stationary			160,000	328,000	450,000
A03970	Others			<u>115,000</u>	<u>155,000</u>	<u>150,000</u>
001	Others			115,000	155,000	150,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department of Tourist Services					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>952,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>952,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	952,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A05270	To Others					<u>400,000</u>
001	Others					400,000
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Entertainment & Gifts			60,000	90,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>585,000</u>	<u>111,000</u>	<u>585,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>111,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	111,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>364,000</u>		<u>364,000</u>
A09501	Transport			<u>364,000</u>		<u>364,000</u>
001	Transport			364,000		364,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		<u>110,000</u>
A09601	Plant and Machinery			110,000		110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

Department of Tourist Services	37,841,000	20,935,000	110,528,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,020,850,000</u>	<u>8,078,298,000</u>	<u>7,643,222,000</u>
A011	TOTAL PAY		<u>12794</u>	<u>11543</u>	<u>3,696,862,000</u>	<u>3,747,073,000</u>	<u>3,575,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>924</u>	<u>659</u>	<u>623,837,000</u>	<u>508,710,000</u>	<u>535,757,000</u>
A01101	Total Basic Pay of Officers		<u>924</u>	<u>659</u>	<u>623,213,000</u>	<u>506,097,000</u>	<u>534,985,000</u>
D110-M	Director General (BPS-20)		1	1	1,673,000		1,720,000
C459-M	Chief Medical Officer (BPS-19)		16	15	15,656,000		16,720,000
D100-M	Director (BPS-19)		1	1	1,956,000		2,010,000
D126-M	Director Technical (BPS-19)		1	1	2,010,000		2,042,000
D749-M	Director A&F (BPS-19)		1	1	2,010,000		2,042,000
D750-M	Director PME (BPS-19)		1	1	2,400,000		2,432,000
D751-M	District Population Welfare Officer (BPS-19)		34	34	44,693,000		45,667,000
P133-M	Principal (BPS-19)		5	5	7,318,000		7,343,000
D051-M	Deputy Director (BPS-18)		2	2	1,579,000		1,632,000
D057-M	Deputy Director (Technical) (BPS-18)		1	1	1,377,000		1,407,000
D524-M	Deputy Director (Admn) (BPS-18)		1	1	1,479,000		1,509,000
D527-M	Deputy Director (Planning & Monitoring) (BPS-18)		1	1	1,515,000		1,545,000
D590-M	Deputy Director (Finance) (BPS-18)		1	1	1,479,000		1,509,000
D721-M	District Population Welfare Officer (BPS-18)		2	2	2,885,000		2,945,000
D752-M	Dy. Director (IEC) (BPS-18)		1	1	934,000		964,000
D753-M	Dy. Director RHS (BPS-18)		1	1	1,403,000		1,433,000
D754-M	Dy. Director ME (BPS-18)		1	1	1,956,000		1,986,000
D757-M	Deputy Principal (BPS-18)		4	4	2,853,000		1,965,000
S088-M	Senior Instructor (BPS-18)		18	18	15,138,000		14,284,000
S097-M	Senior Medical Officer (BPS-18)		21	21	12,026,000		12,116,000
S112-M	Senior Research Officer (BPS-18)		1	1	764,000		815,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
A012-M	Accounts Officer	(BPS-17)	1	1	1,016,000		1,040,000
A092-M	Artist	(BPS-17)	1		352,000		
A155-M	Assistant Director Admn.	(BPS-17)	3	3	2,088,000		2,236,000
A158-M	Assistant Director Planning	(BPS-17)	1	1	1,386,000		1,410,000
A592-M	Admn.Officer	(BPS-17)	4	2	3,549,000		2,033,000
A810-M	Assistant District Population Officer	(BPS-17)	26	26	18,426,000		19,048,000
A811-M	Assistant Director Technical	(BPS-17)	1	1	893,000		893,000
A812-M	Assistant Director IEC	(BPS-17)	1	1	688,000		712,000
A813-M	Assistant Director RHS	(BPS-17)	1	1	802,000		826,000
A814-M	Assistant Director ME	(BPS-17)	1	1	667,000		691,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	1,214,000		1,238,000
D722-M	Dy. Distt. Populataion Welfare Officer(C&T)	(BPS-17)	2	2	2,036,000		2,084,000
D723-M	Dy. Distt. Populataion Welfare Officer(Technical)	(BPS-17)	2	2	1,401,000		1,449,000
D748-M	District Demographer	(BPS-17)	36	36	24,877,000		25,739,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	25,253,000		26,067,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	23,082,000		23,082,000
D758-M	Demographer	(BPS-17)	1	1	688,000		750,000
H141-M	Hostel Warden	(BPS-17)	1	1	647,000		712,000
I032-M	Instructor	(BPS-17)	15	10	7,260,000		5,289,000
I081-M	IT Instructor	(BPS-17)	1	1	647,000		712,000
M098-M	Medical Officer	(BPS-17)	217	145	130,734,000		112,929,000
N040-F	Nursing Instructor	(BPS-17)	2	2	683,000		751,000
N040-M	Nursing Instructor	(BPS-17)	6	3	2,029,000		1,703,000
P139-M	Private Secretary	(BPS-17)	1	1	1,345,000		1,369,000
P179-M	Psychologist	(BPS-17)	17	15	8,000,000		8,407,000

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MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
R058-M	Research Associate	(BPS-17)	2	2	1,129,000		904,000
S211-M	Statistical Officer	(BPS-17)	1	1	688,000		750,000
S751-M	Sister Tutor	(BPS-17)	8	8	3,929,000		2,939,000
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	78	104,111,000		77,008,000
W050-F	Women Medical Officer	(BPS-17)	11	5	5,880,000		6,144,000
A008-M	Accountant	(BPS-16)	75	11	38,804,000		8,245,000
A097-M	Assistant	(BPS-16)	3	2	1,672,000		1,563,000
A307-M	Audio-Visual Officer	(BPS-16)	1	1	407,000		448,000
A337-M	Assistant Librarian	(BPS-16)	1		198,000		
A592-M	Admn.Officer	(BPS-16)	1	1	176,000		176,000
A810-M	Assistant District Population Officer	(BPS-16)	2	2	1,780,000		1,828,000
F143-M	Field Technical Officer	(BPS-16)	31	23	18,670,000		17,098,000
G105-M	General Assistant	(BPS-16)	11	8	8,074,000		7,659,000
I081-M	IT Instructor	(BPS-16)	4	1	1,028,000		570,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	8,502,000		8,660,000
S210-M	Statistical Investigator	(BPS-16)	2	1	787,000		623,000
S282-M	Superintendent	(BPS-16)	1	1	1,098,000		1,114,000
T233-F	Theatre Nurse(Female)	(BPS-16)	108	60	40,172,000		30,860,000
T234-M	Theatre Nurse(Male)	(BPS-16)	6	5	3,241,000		3,140,000
A01102	Personal pay				247,000	2,167,000	272,000
A01103	Special Pay				6,000		7,000
A01105	Qualification Pay				371,000	446,000	493,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11870</u>	<u>10884</u>	<u>3,073,025,000</u>	<u>3,238,363,000</u>	<u>3,039,362,000</u>
A01151	Total Basic Pay of Other Staff		<u>11870</u>	<u>10884</u>	<u>3,072,887,000</u>	<u>3,230,694,000</u>	<u>3,038,826,000</u>
A008-M	Accountant	(BPS-15)	5	26	1,169,000		24,417,000
A816-M	Assitant Sister Tutor	(BPS-15)	2	2	1,448,000		1,379,000
R057-M	Research Assistant	(BPS-15)	1	1	264,000		290,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
S216-M	Stenographer	(BPS-15)	53	27	29,898,000		25,382,000
A816-M	Assitant Sister Tutor	(BPS-14)	6	6	3,165,000		2,725,000
C447-M	Computer Laboratory Assistant	(BPS-14)	4		559,000		
S078-M	Senior Clerk	(BPS-14)	62	62	38,273,000		39,152,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	1,072,000		616,000
P166-M	Projectionist	(BPS-12)	20	20	12,958,000		13,174,000
A757-M	Accounts Assistant	(BPS-11)	11	11	3,140,000		3,293,000
C230-M	Care Taker	(BPS-11)	1	1	290,000		296,000
C447-M	Computer Laboratory Assistant	(BPS-11)	1		312,000		
E034-M	Electrician	(BPS-11)	1	1	473,000		482,000
F139-M	Family Welfare Councilor	(BPS-11)	394	394	206,295,000		206,254,000
H141-M	Hostel Warden	(BPS-11)	4	4	2,026,000		2,108,000
J019-M	Junior Clerk	(BPS-11)	185	188	90,723,000		92,926,000
L109-M	Land Acquisition & Control Officer	(BPS-11)	3		440,000		
S207-M	Statistical Assistant	(BPS-11)	24	21	10,800,000		10,674,000
A286-M	Assistant Warden	(BPS-09)	4	1	581,000		370,000
F140-F	Family Welfare Worker	(BPS-09)		866			394,905,000
F140-M	Family Welfare Worker	(BPS-09)	1670	606	537,607,000		120,837,000
T235-M	Theatre Technician	(BPS-09)	11		1,900,000		
E034-M	Electrician	(BPS-07)	1		203,000		
F141	FWA(Female)	(BPS-07)	431		76,418,000		
F141-F	FWA(Female)	(BPS-07)	17	446	3,763,000		82,807,000
F142-M	FWA(Male)	(BPS-07)	510	510	164,716,000		167,965,000
P095-M	Plumber	(BPS-07)	1	1	355,000		361,000
S250-M	Store Keeper	(BPS-07)	10	7	2,608,000		2,039,000
T235-M	Theatre Technician	(BPS-07)	91	60	26,414,000		23,455,000
U014-M	Urdu Typist	(BPS-06)	1	1	224,000		230,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
D186-M	Driver	(BPS-05)	257	246	103,660,000		105,618,000
F140-F	Family Welfare Worker	(BPS-05)		11			2,384,000
F141	FWA(Female)	(BPS-05)	3	1	1,258,000		306,000
F141-F	FWA(Female)	(BPS-05)	1487	1231	318,877,000		298,101,000
F142	FWA(Male)	(BPS-05)	2		498,000		
F142-M	FWA(Male)	(BPS-05)	1347	1132	287,748,000		271,312,000
D186-M	Driver	(BPS-04)	18		3,420,000		
A324-M	Ayas	(BPS-02)	1252	1160	322,853,000		325,166,000
C112-M	Chowkidar	(BPS-02)	1209	1160	328,394,000		332,364,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	1		181,000		
C130-M	Cleaner	(BPS-02)	1	1	181,000		193,000
C193-M	Cook	(BPS-02)	4	5	1,144,000		1,385,000
C281-M	Chapatimen	(BPS-02)	1	1	181,000		193,000
H076-M	Helper	(BPS-02)	2	2	368,000		386,000
M019-M	Mali	(BPS-02)	27	4	7,949,000		910,000
N006-M	Naib Qasid	(BPS-02)	156	152	42,790,000		43,342,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		2			656,000
O101-M	OSD Deceased	(BPS-02)	1		322,000		
S311-M	Sanitary Worker	(BPS-02)	93	87	28,546,000		28,813,000
W001-M	Waiter	(BPS-02)	2	2	362,000		386,000
A324-F	Ayas	(BPS-01)	585	565	81,273,000		80,312,000
A324-M	Ayas	(BPS-01)	6	6	1,756,000		1,571,000
C112-M	Chowkidar	(BPS-01)	583	571	81,612,000		81,522,000
C193-M	Cook	(BPS-01)	3	3	890,000		934,000
H076-M	Helper	(BPS-01)	1		83,000		
M019-M	Mali	(BPS-01)	6	23	1,568,000		8,613,000
N006-M	Naib Qasid	(BPS-01)	16	14	2,874,000		2,498,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	DG POPULATION WELFARE						
LQ4553	DG Population Welfare LHR						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			280,000
O101-M	OSD Deceased	(BPS-01)	2		573,000		
S311-M	Sanitary Worker	(BPS-01)	18	6	2,479,000		1,253,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1		83,000		
S750-M	Social Mobilizer	(BPS-01)	1258	1232	232,870,000		234,191,000
A01152	Personal pay				138,000	7,669,000	152,000
A01161	Pay of Permanent Workman						384,000
A012	TOTAL ALLOWANCES				<u>3,323,988,000</u>	<u>4,331,225,000</u>	<u>4,068,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,307,756,000</u>	<u>4,316,867,000</u>	<u>4,044,537,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				250,042,000	241,915,000	234,281,000
A01203	Conveyance Allowance				286,566,000	280,425,000	273,995,000
A01207	Washing Allowance				30,000	77,000	
A0120D	Integrated Allowance				13,328,000	20,353,000	13,979,000
A01211	Hill Allowance				1,260,000	1,125,000	1,260,000
A01216	Qualification Allowance				4,543,000	6,156,000	5,214,000
A01217	Medical Allowance				208,336,000	221,792,000	201,351,000
A0121B	Health Professional Allowance				84,548,000	63,971,000	78,866,000
A0121N	Personal Allowance				61,353,000	73,195,000	61,247,000
A01224	Entertainment Allowance				119,000	111,000	119,000
A01225	Instructional Allowance				3,915,000	2,036,000	3,887,000
A0122M	Adhoc Relief Allowance-2016					107,000	
A0122N	Special Conveyance Allowance to Disabled Employees				7,530,000	21,200,000	6,835,000
A0122P	Special Healthcare Allowance				31,691,000	28,399,000	33,312,000
A0122V	Nursing Professional Allowance				2,439,000	7,423,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017					279,000	
A01236	Deputation Allowance				4,000		4,000
A01238	Charge Allowance				525,000	76,000	551,000
A0123E	Executive Allowance				2,346,000	2,108,000	2,463,000
A0123G	Ad-hoc Relief Allowance-2018					254,000	
A0123P	Ad-hoc Relief A 2019					55,000	
A0124F	Adhoc Relief Allowance-2021					100,000	
A0124H	Special Allowance-2021				349,129,000	368,578,000	320,855,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A0124R	Ad-Hoc Relief Allowance 2022			353,051,000	355,506,000	327,673,000
A0124T	Special Allowance - 2022			339,338,000	349,568,000	317,141,000
A0124X	Adhoc Relief Allowance 2023			1,143,421,000	1,130,887,000	1,100,134,000
A01252	Non Practicing Allowance			18,491,000	53,494,000	19,474,000
A0125E	Adhoc Relief Allowance 2024				914,010,000	892,272,000
A01270	Others			<u>145,736,000</u>	<u>173,652,000</u>	<u>149,496,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			145,736,000	173,652,000	149,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,232,000</u>	<u>14,358,000</u>	<u>23,566,000</u>
A01271	Overtime Allowance			120,000		127,000
A01273	Honoraria			<u>6,730,000</u>	<u>7,175,000</u>	<u>7,723,000</u>
000	Honoraria			6,730,000	7,175,000	7,723,000
A01274	Medical Charges			6,068,000	4,884,000	12,277,000
A01277	Contingent Paid Staff			<u>2,311,000</u>	<u>2,149,000</u>	<u>2,436,000</u>
001	Contingent Paid Staff					2,436,000
A01278	Leave Salary			1,003,000	150,000	1,003,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,816,000</u>	<u>1,815,000</u>	<u>1,998,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,816,000</u>	<u>1,815,000</u>	<u>1,998,000</u>
A02201	Research and Surveys & Exploratory Operations			1,816,000	1,815,000	1,998,000
A03	TOTAL OPERATING EXPENSES			<u>1,273,634,000</u>	<u>1,730,484,000</u>	<u>1,967,414,000</u>
A031	TOTAL FEES					<u>19,590,000</u>
A03103	License Fees					19,590,000
A032	TOTAL COMMUNICATIONS			<u>21,047,000</u>	<u>21,391,000</u>	<u>22,916,000</u>
A03201	Postage and Telegraph			1,684,000	1,427,000	1,820,000
A03202	Telephone and Trunk Call			15,126,000	10,215,000	16,484,000
A03204	Electronic Communication			3,270,000	9,042,000	3,563,000
A03205	Courier and Pilot Service			967,000	707,000	1,049,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A033	TOTAL UTILITIES			<u>79,709,000</u>	<u>82,381,000</u>	<u>93,682,000</u>
A03301	Gas			10,242,000	11,687,000	12,235,000
A03302	Water			2,731,000	2,731,000	3,272,000
A03303	Electricity			<u>54,003,000</u>	<u>57,727,000</u>	<u>65,162,000</u>
001	Electricity			52,563,000	57,727,000	65,162,000
A03304	Hot and Cold Weather Charges			1,006,000	1,006,000	1,106,000
A03305	POL for Generator			10,396,000	7,992,000	10,462,000
A03370	Others			1,331,000	1,238,000	1,445,000
A034	TOTAL OCCUPANCY COSTS			<u>238,194,000</u>	<u>230,510,000</u>	<u>254,486,000</u>
A03402	Rent for Office Building			236,389,000	229,697,000	252,677,000
A03407	Rates and Taxes			1,805,000	813,000	1,809,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>350,000</u>	<u>82,000</u>	<u>100,000</u>
A03703	Govt. Departments			350,000	82,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,443,000</u>	<u>277,976,000</u>	<u>310,530,000</u>
A03801	Training - domestic			<u>33,650,000</u>	<u>24,107,000</u>	<u>30,085,000</u>
001	Training - domestic			578,000	24,107,000	30,085,000
A03805	Travelling Allowance			<u>76,940,000</u>	<u>76,940,000</u>	<u>77,361,000</u>
001	Travelling Allowance			75,851,000	75,851,000	77,361,000
A03806	Transportation of Goods			51,639,000	51,639,000	56,761,000
A03807	P.O.L Charges			110,016,000	111,413,000	130,713,000
A03808	Conveyance Charges			998,000	705,000	1,090,000
A03820	Others			14,200,000	13,172,000	14,520,000
A039	TOTAL GENERAL			<u>646,891,000</u>	<u>1,118,144,000</u>	<u>1,266,110,000</u>
A03901	Stationery			38,084,000	40,388,000	41,676,000
A03902	Printing and Publication			<u>21,570,000</u>	<u>25,202,000</u>	<u>23,623,000</u>
001	Printing and Publications			21,570,000	25,202,000	23,623,000
A03903	Conference/Seminars/Workshops/ Symposia			1,815,000	108,815,000	1,997,000
A03904	Hire of Vehicles			329,000		329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A03905	Newspapers Periodicals and Books			<u>2,524,000</u>	<u>2,200,000</u>	<u>2,656,000</u>
001	News Papers, Periodicals & Books			2,524,000	2,200,000	2,656,000
A03906	Uniforms and Protective Clothing			4,758,000	4,758,000	5,209,000
A03907	Advertising & Publicity				<u>362,736,000</u>	<u>555,342,000</u>
001	Advertising & Publicity					555,342,000
A03913	Contribution & Subscription			225,000	100,000	87,000
A03917	Law Charges			220,000	165,000	242,000
A03918	Exhibitions, Fairs & Other National Celebrations			28,717,000	28,717,000	31,589,000
A03919	Payments to Others for Service Rendered			<u>96,013,000</u>	<u>109,984,000</u>	<u>105,615,000</u>
001	Payments to Others for Service Rendered			93,520,000	109,984,000	105,615,000
A03927	Purchase of drug and medicines			<u>372,737,000</u>	<u>349,436,000</u>	<u>409,974,000</u>
001	Purchase of drug and medicines			39,050,000	349,436,000	409,974,000
A03942	Cost of Other Stores			<u>33,481,000</u>	<u>36,650,000</u>	<u>36,759,000</u>
001	Cost of Other Stores			32,997,000	36,650,000	36,759,000
A03955	Computer Stationary			10,480,000	11,309,000	11,512,000
A03970	Others			<u>35,938,000</u>	<u>37,684,000</u>	<u>39,500,000</u>
001	Others			35,938,000	37,684,000	39,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>33,003,000</u>	<u>33,003,000</u>	<u>102,003,000</u>
A041	TOTAL PENSION			<u>33,003,000</u>	<u>33,003,000</u>	<u>102,003,000</u>
A04114	Superannuation Encashment Of L.P.R			33,003,000	33,003,000	102,003,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,140,745,000</u>	<u>155,409,000</u>	<u>240,853,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,140,745,000</u>	<u>155,409,000</u>	<u>240,853,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>140,745,000</u>	<u>155,409,000</u>	<u>240,853,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			140,745,000	155,409,000	240,853,000
A05270	To Others			<u>3,000,000,000</u>		
PFPP	Punjab Family Planning Program			3,000,000,000		
A06	TOTAL TRANSFERS			<u>70,154,000</u>	<u>70,153,000</u>	<u>77,166,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>634,000</u>	<u>633,000</u>	<u>694,000</u>
A06301	Entertainments & Gifts			634,000	633,000	694,000
001	Entertainment & Gifts			634,000	633,000	694,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>69,520,000</u>	<u>69,520,000</u>	<u>76,472,000</u>
A06470	Others			69,520,000	69,520,000	76,472,000
A09	TOTAL PHYSICAL ASSETS			<u>849,965,000</u>	<u>1,913,553,000</u>	<u>933,312,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,604,000</u>	<u>336,789,000</u>	<u>5,050,000</u>
A09201	Hardware			4,281,000	336,481,000	4,711,000
A09202	Software			323,000	308,000	339,000
A093	TOTAL COMMODITY PURCHASES			<u>823,158,000</u>	<u>1,534,206,000</u>	<u>903,974,000</u>
A09370	Others			823,158,000	1,534,206,000	903,974,000
002	(Contraceptive)			823,158,000	1,534,206,000	903,974,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>7,000</u>
A09501	Transport			10,000		7,000
001	Transport			9,000		7,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>14,627,000</u>	<u>34,992,000</u>	<u>15,980,000</u>
A09601	Plant and Machinery			14,627,000	34,992,000	15,980,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,454,000</u>	<u>7,454,000</u>	<u>8,199,000</u>
A09701	Purchase of Furniture and Fixture			7,454,000	7,454,000	8,199,000

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074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>112,000</u>	<u>112,000</u>	<u>102,000</u>
A09802	Purchase of other assets-others			112,000	112,000	102,000
A12	TOTAL CIVIL WORKS			<u>1,373,000</u>	<u>1,373,000</u>	<u>1,510,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,373,000</u>	<u>1,373,000</u>	<u>1,510,000</u>
A12470	Others			1,373,000	1,373,000	1,510,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,876,000</u>	<u>83,059,000</u>	<u>83,084,000</u>
A130	TOTAL TRANSPORT			<u>32,727,000</u>	<u>35,498,000</u>	<u>35,942,000</u>
A13001	Transport			32,727,000	35,498,000	35,942,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,567,000</u>	<u>17,995,000</u>	<u>14,852,000</u>
A13101	Machinery and Equipment			13,417,000	17,875,000	14,691,000
A13199	Others			150,000	120,000	161,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,713,000</u>	<u>10,713,000</u>	<u>11,784,000</u>
A13201	Furniture and Fixture			10,713,000	10,713,000	11,784,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>14,193,000</u>	<u>14,192,000</u>	<u>15,368,000</u>
A13301	Office Buildings			<u>3,499,000</u>	<u>3,498,000</u>	<u>3,849,000</u>
001	Office Buildings					3,849,000
A13302	Residential Buildings			1,655,000	1,655,000	1,876,000
A13370	Others			<u>9,039,000</u>	<u>9,039,000</u>	<u>9,643,000</u>
001	Others			3,000,000	3,000,000	9,643,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,676,000</u>	<u>4,661,000</u>	<u>5,138,000</u>

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074107 DG POPULATION WELFARE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	DG POPULATION WELFARE					
LQ4553	DG Population Welfare LHR					
A13701	Hardware			3,817,000	3,802,000	4,202,000
A13702	Software			859,000	859,000	936,000
DG Population Welfare LHR				12,467,416,000	12,067,147,000	11,050,562,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES						
BO4055	Zoological Garden Bahawalpur Museum						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,496,000</u>	<u>385,000</u>	<u>1,549,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>736,000</u>	<u>166,000</u>	<u>718,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>736,000</u>	<u>166,000</u>	<u>718,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>736,000</u>	<u>166,000</u>	<u>718,000</u>
T011-M	Taxidermist	(BPS-08)	1	1	210,000		202,000
C230-M	Care Taker	(BPS-06)	1	1	195,000		188,000
C112-M	Chowkidar	(BPS-01)	1	1	166,000		169,000
N006-M	Naib Qasid	(BPS-01)	1	1	165,000		159,000
A012	TOTAL ALLOWANCES				<u>760,000</u>	<u>219,000</u>	<u>831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>760,000</u>	<u>219,000</u>	<u>831,000</u>
A01202	House Rent Allowance				76,000	25,000	73,000
A01203	Conveyance Allowance				82,000	22,000	79,000
A0120D	Integrated Allowance				22,000	11,000	21,000
A01217	Medical Allowance				64,000	18,000	62,000
A0124H	Special Allowance-2021				121,000	28,000	115,000
A0124R	Ad-Hoc Relief Allowance 2022				72,000	17,000	69,000
A0124T	Special Allowance - 2022				72,000	17,000	69,000
A0124X	Adhoc Relief Allowance 2023				251,000	39,000	205,000
A0125E	Adhoc Relief Allowance 2024					42,000	138,000
A03	TOTAL OPERATING EXPENSES				<u>185,000</u>	<u>235,000</u>	<u>194,000</u>
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges				30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance				20,000	20,000	20,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A039	TOTAL GENERAL			<u>135,000</u>	<u>185,000</u>	<u>144,000</u>
A03901	Stationery			33,000	37,000	33,000
A03942	Cost of Other Stores			<u>36,000</u>	<u>55,000</u>	<u>39,000</u>
001	Cost of Other Stores			36,000	55,000	39,000
A03970	Others			<u>66,000</u>	<u>93,000</u>	<u>72,000</u>
001	Others			66,000	93,000	72,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Zoological Garden Bahawalpur Museum				1,731,000	670,000	1,795,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES						
LQ4240	Zoo and Other Entertainment Places						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,532,000</u>	<u>23,320,000</u>	<u>24,523,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>14,023,000</u>	<u>11,037,000</u>	<u>11,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,321,000</u>	<u>1,956,000</u>	<u>2,104,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,320,000</u>	<u>1,955,000</u>	<u>2,104,000</u>
C220-M	Curator (BPS-17)		1	1	699,000		673,000
S282-M	Superintendent (BPS-17)		1	1	418,000		402,000
V015-M	Veterinary Officer (BPS-17)		1	1	421,000		405,000
A097-M	Assistant (BPS-16)			1			624,000
A340-M	Assistant/Accountant (BPS-16)		1		782,000		
A01102	Personal pay				1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>11,702,000</u>	<u>9,081,000</u>	<u>9,876,000</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>60</u>	<u>11,702,000</u>	<u>9,081,000</u>	<u>9,876,000</u>
H030-M	Head Draftsman (BPS-15)		1	1	221,000		213,000
S078-M	Senior Clerk (BPS-14)		2	2	845,000		813,000
B070-M	Booking Clerk (BPS-11)		2	2	860,000		828,000
J019-F	Junior Clerk (BPS-11)		1	1	290,000		279,000
J019-M	Junior Clerk (BPS-11)		3	3	763,000		734,000
S229-M	Stock Assistant (BPS-09)		1	1	489,000		471,000
E034-M	Electrician (BPS-06)		1	1	231,000		222,000
H011-M	Hatcherman (BPS-06)		1	1	195,000		195,000
S250-M	Store Keeper (BPS-05)		1	1	138,000		133,000
W017-M	Watcher (BPS-05)		2	2	376,000		376,000
D016-M	Darogha (BPS-02)		2	2	251,000		242,000
A071-M	Animal Keeper (BPS-01)		2	2	331,000		331,000
B019-M	Beldar (BPS-01)		15	15	2,486,000		1,165,000
C112-M	Chowkidar (BPS-01)		5	5	785,000		756,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES						
LQ4240	Zoo and Other Entertainment Places						
F014-M	Feelban	(BPS-01)	1	1	177,000		170,000
F051-M	Fish Keeper	(BPS-01)	2	2	463,000		446,000
G053-M	Grass Cutter	(BPS-01)	4	4	523,000		503,000
J001-M	Jamadar	(BPS-01)	2	2	266,000		256,000
N006-M	Naib Qasid	(BPS-01)	1	1	235,000		226,000
S311-M	Sanitary Worker	(BPS-01)	5	5	859,000		634,000
T049-M	Ticket Collector	(BPS-01)	1	1	265,000		255,000
T101-M	Tubewell Operator	(BPS-01)	1	1	124,000		119,000
W017-M	Watcher	(BPS-01)	1	1	152,000		146,000
W019-M	Water Carrier	(BPS-01)	3	3	377,000		363,000
A012	TOTAL ALLOWANCES				<u>12,509,000</u>	<u>12,283,000</u>	<u>12,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,498,000</u>	<u>11,983,000</u>	<u>12,532,000</u>
A01202	House Rent Allowance				1,031,000	762,000	852,000
A01203	Conveyance Allowance				1,078,000	732,000	891,000
A0120D	Integrated Allowance				96,000	87,000	84,000
A01216	Qualification Allowance				60,000	15,000	58,000
A01217	Medical Allowance				802,000	655,000	704,000
A0121N	Personal Allowance				98,000	109,000	96,000
A0124F	Adhoc Relief Allowance-2021					3,000	
A0124H	Special Allowance-2021				2,127,000	1,229,000	1,272,000
A0124R	Ad-Hoc Relief Allowance 2022				1,332,000	1,030,000	1,035,000
A0124T	Special Allowance - 2022				1,332,000	1,030,000	1,035,000
A0124X	Adhoc Relief Allowance 2023				4,292,000	3,631,000	3,595,000
A0125E	Adhoc Relief Allowance 2024					2,700,000	2,694,000
A01270	Others				<u>250,000</u>		<u>216,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				250,000		216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>300,000</u>	<u>11,000</u>
A01273	Honoraria					<u>300,000</u>	
000	Honoraria					300,000	
A01274	Medical Charges				10,000		10,000
A01278	Leave Salary				1,000		1,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A03	TOTAL OPERATING EXPENSES			<u>26,015,000</u>	<u>26,595,000</u>	<u>29,382,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>43,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			7,000	7,000	8,000
A03202	Telephone and Trunk Call			40,000	36,000	40,000
A033	TOTAL UTILITIES			<u>3,718,000</u>	<u>4,063,000</u>	<u>4,428,000</u>
A03301	Gas			1,000		1,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			<u>3,500,000</u>	<u>3,862,000</u>	<u>4,210,000</u>
001	Electricity			3,500,000	3,862,000	4,210,000
A03304	Hot and Cold Weather Charges			200,000	184,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,989,000</u>	<u>2,040,000</u>	<u>2,269,000</u>
A03805	Travelling Allowance			<u>388,000</u>	<u>359,000</u>	<u>388,000</u>
001	Travelling Allowance			388,000	359,000	388,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			1,600,000	1,680,000	1,880,000
A039	TOTAL GENERAL			<u>20,255,000</u>	<u>20,443,000</u>	<u>22,631,000</u>
A03901	Stationery			83,000	94,000	92,000
A03902	Printing and Publication			<u>330,000</u>	<u>332,000</u>	<u>330,000</u>
001	Printing and Publications			330,000	332,000	330,000
A03905	Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	News Papers, Periodicals & Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			100,000	93,000	210,000
A03907	Advertising & Publicity					<u>283,000</u>
001	Advertising & Publicity					283,000
A03942	Cost of Other Stores			<u>19,500,000</u>	<u>19,687,000</u>	<u>21,450,000</u>
002	Dietary Charges			19,500,000	19,687,000	21,450,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A03970	Others			<u>236,000</u>	<u>231,000</u>	<u>260,000</u>
001	Others			236,000	231,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>183,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>183,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	183,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>184,000</u>	<u>221,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>184,000</u>	<u>221,000</u>
A09601	Plant and Machinery			200,000	184,000	221,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,695,000</u>	<u>1,596,000</u>	<u>1,756,000</u>
A130	TOTAL TRANSPORT			<u>430,000</u>	<u>427,000</u>	<u>470,000</u>
A13001	Transport			430,000	427,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>376,000</u>	<u>347,000</u>	<u>414,000</u>
A13101	Machinery and Equipment			376,000	347,000	414,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>63,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	63,000	72,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A133	TOTAL BUILDINGS AND STRUCTURE			820,000	759,000	800,000
A13302	Residential Buildings			320,000	296,000	300,000
A13370	Others			500,000	463,000	500,000
001	Others			500,000	463,000	500,000
Zoo and Other Entertainment Places				54,444,000	51,696,000	56,066,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4241	Promotion of Cultural Activities					
A03	TOTAL OPERATING EXPENSES				<u>20,000,000</u>	
A039	TOTAL GENERAL				<u>20,000,000</u>	
A03918	Exhibitions, Fairs & Other National Celebrations				20,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>166,500,000</u>	<u>2,195,500,000</u>	<u>1,096,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>166,500,000</u>	<u>2,195,500,000</u>	<u>1,096,500,000</u>
A05270	To Others			<u>166,500,000</u>	<u>2,195,500,000</u>	<u>1,096,500,000</u>
001	Others				2,000,000,000	
411	Provision of the others Cultural & Literacy Bodies			16,500,000	45,500,000	16,500,000
413	Grant in Aid Board of Advancement of Literature, Lahore			40,000,000	40,000,000	
AKC	Artist Khidmat Card			80,000,000	80,000,000	80,000,000
BZ1	Grant in Aid in favour of Bazm-e-Iqbal, Lahore			20,000,000	20,000,000	
C26	Grant in aid to Maulana Zafar Ali Khan Foundation, Lahore			10,000,000	10,000,000	
RCAP	Revival and Promotion of Cultural Activities in Punjab					1,000,000,000
Promotion of Cultural Activities				166,500,000	2,215,500,000	1,096,500,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4522	Lahore Arts Council Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>260,729,000</u>	<u>349,139,000</u>	<u>290,830,000</u>
A011	TOTAL PAY			<u>101,113,000</u>	<u>101,623,000</u>	<u>108,258,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>41,011,000</u>	<u>41,071,000</u>	<u>44,986,000</u>
A01105	Qualification Pay			45,000	105,000	47,000
A01150	Others			<u>40,966,000</u>	<u>40,966,000</u>	<u>44,939,000</u>
002	Pay of Officers			40,966,000	40,966,000	44,939,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>60,102,000</u>	<u>60,552,000</u>	<u>63,272,000</u>
A01155	Qualification Pay				450,000	
A01170	Others			<u>60,102,000</u>	<u>60,102,000</u>	<u>63,272,000</u>
002	Pay of Other Staff			60,102,000	60,102,000	63,272,000
A012	TOTAL ALLOWANCES			<u>159,616,000</u>	<u>247,516,000</u>	<u>182,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>155,178,000</u>	<u>193,378,000</u>	<u>177,962,000</u>
A01201	Senior Post Allowance			8,000	308,000	8,000
A01202	House Rent Allowance			40,508,000	40,508,000	42,533,000
A01203	Conveyance Allowance			8,253,000	8,253,000	8,666,000
A0120D	Integrated Allowance			501,000	601,000	324,000
A01210	Risk Allowance			82,000	582,000	86,000
A01217	Medical Allowance			18,231,000	18,231,000	19,143,000
A01224	Entertainment Allowance			336,000	336,000	353,000
A0122N	Special Conveyance Allowance to Disabled Employees			116,000	516,000	122,000
A01236	Deputation Allowance			501,000	1,001,000	526,000
A01239	Special Allowance			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Special Allowance			9,000	9,000	9,000
A01241	Utility allowance for electricity			24,335,000	24,335,000	25,552,000
A0124R	Ad-Hoc Relief Allowance 2022			9,796,000	9,796,000	9,531,000
A0124X	Adhoc Relief Allowance 2023			23,338,000	23,338,000	22,627,000
A01250	Incentive Allowance				6,400,000	
A0125E	Adhoc Relief Allowance 2024				30,000,000	17,860,000
A01270	Others			<u>29,164,000</u>	<u>29,164,000</u>	<u>30,622,000</u>
001	Others					30,622,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			29,164,000	29,164,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4522	Lahore Arts Council Lahore					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,438,000</u>	<u>54,138,000</u>	<u>4,610,000</u>
A01273	Honoraria			375,000	50,375,000	394,000
000	Honoraria			375,000	50,375,000	394,000
A01274	Medical Charges			1,000,000	700,000	1,000,000
A01278	Leave Salary			3,063,000	3,063,000	3,216,000
A03	TOTAL OPERATING EXPENSES			<u>102,379,000</u>	<u>296,337,000</u>	<u>118,734,000</u>
A031	TOTAL FEES			<u>294,000</u>	<u>594,000</u>	<u>323,000</u>
A03102	Legal fees			294,000	594,000	323,000
A032	TOTAL COMMUNICATIONS			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A03201	Postage and Telegraph			364,000	364,000	400,000
A03202	Telephone and Trunk Call			1,448,000	1,448,000	1,593,000
A033	TOTAL UTILITIES			<u>42,857,000</u>	<u>43,757,000</u>	<u>51,388,000</u>
A03301	Gas			457,000	457,000	548,000
A03302	Water			400,000	1,300,000	440,000
A03303	Electricity			<u>42,000,000</u>	<u>42,000,000</u>	<u>50,400,000</u>
001	Electricity			42,000,000	42,000,000	50,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,942,000</u>	<u>15,317,000</u>	<u>15,021,000</u>
A03805	Travelling Allowance			972,000	972,000	1,021,000
001	Travelling Allowance			972,000	972,000	1,021,000
A03807	P.O.L Charges			13,970,000	14,345,000	14,000,000
A039	TOTAL GENERAL			<u>42,474,000</u>	<u>234,857,000</u>	<u>50,009,000</u>
A03901	Stationery			740,000	865,000	814,000
A03905	Newspapers Periodicals and Books			<u>319,000</u>	<u>419,000</u>	<u>351,000</u>
001	News Papers, Periodicals & Books			319,000	419,000	351,000
A03906	Uniforms and Protective Clothing			165,000	165,000	182,000
A03907	Advertising & Publicity				<u>630,000</u>	<u>3,287,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4522	Lahore Arts Council Lahore					
001	Advertising & Publicity					3,287,000
A03918	Exhibitions, Fairs & Other National Celebrations			14,472,000	200,000,000	15,919,000
A03919	Payments to Others for Service Rendered			<u>16,082,000</u>	<u>16,082,000</u>	<u>17,690,000</u>
001	Payments to Others for Service Rendered			16,082,000	16,082,000	17,690,000
A03970	Others			<u>10,696,000</u>	<u>16,696,000</u>	<u>11,766,000</u>
001	Others			10,696,000	16,696,000	11,766,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,187,000</u>	<u>25,187,000</u>	<u>27,163,000</u>
A041	TOTAL PENSION			<u>25,187,000</u>	<u>25,187,000</u>	<u>27,163,000</u>
A04101	Pension-Civil			1,575,000	1,575,000	1,733,000
A04103	Gratuity-Civil			12,763,000	12,763,000	14,039,000
A04110	Payment of Pension Contribution of Ex-Local Fund			10,849,000	10,849,000	11,391,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000	10,000,000
A06	TOTAL TRANSFERS				<u>2,000,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>2,000,000</u>	
A06301	Entertainments & Gifts				2,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>11,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09201	Hardware				200,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4522	Lahore Arts Council Lahore					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				10,500,000	
A09601	Plant and Machinery				10,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				300,000	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			25,468,000	44,140,000	28,015,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,547,000	5,247,000	2,802,000
A13101	Machinery and Equipment			2,547,000	5,247,000	2,802,000
A133	TOTAL BUILDINGS AND STRUCTURE			22,921,000	38,893,000	25,213,000
A13370	Others			22,921,000	38,893,000	25,213,000
001	Others			22,921,000	38,893,000	25,213,000
Lahore Arts Council Lahore				423,763,000	731,303,000	474,742,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4523	Punjab Council of Arts Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>365,869,000</u>	<u>312,537,000</u>	<u>467,846,000</u>
A011	TOTAL PAY			<u>175,060,000</u>	<u>104,683,000</u>	<u>179,342,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>117,193,000</u>	<u>74,168,000</u>	<u>115,688,000</u>
A01150	Others			117,193,000	74,168,000	115,688,000
002	Pay of Officers			117,193,000	74,168,000	115,688,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>57,867,000</u>	<u>30,515,000</u>	<u>63,654,000</u>
A01170	Others			57,867,000	30,515,000	63,654,000
002	Pay of Other Staff			57,867,000	30,515,000	63,654,000
A012	TOTAL ALLOWANCES			<u>190,809,000</u>	<u>207,854,000</u>	<u>288,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>165,016,000</u>	<u>149,232,000</u>	<u>261,421,000</u>
A01202	House Rent Allowance			19,441,000	8,995,000	21,385,000
A01203	Conveyance Allowance			18,208,000	6,615,000	20,029,000
A0120D	Integrated Allowance			1,006,000	527,000	1,107,000
A01211	Hill Allowance			252,000	162,000	277,000
A01212	Telecommunication allowance				5,000,000	
A01216	Qualification Allowance			580,000	1,946,000	638,000
A01217	Medical Allowance			9,041,000	3,803,000	9,945,000
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	217,000	30,000
A01236	Deputation Allowance			283,000	265,000	311,000
A01238	Charge Allowance			907,000	734,000	998,000
A0123E	Executive Allowance			2,315,000	2,961,000	2,547,000
A01241	Utility allowance for electricity				20,520,000	
A0124R	Ad-Hoc Relief Allowance 2022			17,547,000	9,038,000	19,302,000
A0124X	Adhoc Relief Allowance 2023			69,274,000	29,733,000	76,201,000
A01259	Fuel Allowance			1,415,000	1,067,000	1,557,000
A0125E	Adhoc Relief Allowance 2024				17,648,000	81,138,000
A01270	Others			<u>24,720,000</u>	<u>40,001,000</u>	<u>25,956,000</u>
001	Others				35,000,000	25,956,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			24,720,000	5,001,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,793,000</u>	<u>58,622,000</u>	<u>27,083,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4523	Punjab Council of Arts Lahore					
A01271	Overtime Allowance				5,000,000	
A01273	Honoraria			<u>7,015,000</u>	<u>9,398,000</u>	<u>7,366,000</u>
000	Honoraria			7,015,000	9,398,000	7,366,000
A01277	Contingent Paid Staff			<u>18,778,000</u>	<u>44,174,000</u>	<u>19,717,000</u>
001	Contingent Paid Staff					19,717,000
A01278	Leave Salary				50,000	
A03	TOTAL OPERATING EXPENSES			<u>98,559,000</u>	<u>96,889,000</u>	<u>111,422,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,630,000</u>	<u>1,727,000</u>	<u>2,893,000</u>
A03201	Postage and Telegraph			210,000	176,000	231,000
A03202	Telephone and Trunk Call			2,420,000	1,551,000	2,662,000
A033	TOTAL UTILITIES			<u>18,508,000</u>	<u>19,025,000</u>	<u>22,109,000</u>
A03301	Gas			1,223,000	1,074,000	1,468,000
A03302	Water			1,015,000	1,015,000	1,117,000
A03303	Electricity			<u>16,270,000</u>	<u>16,936,000</u>	<u>19,524,000</u>
001	Electricity			16,270,000	16,936,000	19,524,000
A034	TOTAL OCCUPANCY COSTS			<u>2,315,000</u>	<u>102,000</u>	<u>2,200,000</u>
A03407	Rates and Taxes			2,315,000	102,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,638,000</u>	<u>11,438,000</u>	<u>13,365,000</u>
A03801	Training - domestic			<u>637,000</u>	<u>637,000</u>	<u>700,000</u>
001	Training - domestic					700,000
A03805	Travelling Allowance			<u>5,367,000</u>	<u>4,363,000</u>	<u>5,904,000</u>
001	Travelling Allowance			5,367,000	4,363,000	5,904,000
A03807	P.O.L Charges			5,634,000	6,438,000	6,761,000
A039	TOTAL GENERAL			<u>63,468,000</u>	<u>64,597,000</u>	<u>70,855,000</u>
A03901	Stationery			1,993,000	1,901,000	2,190,000
A03902	Printing and Publication				105,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4523	Punjab Council of Arts Lahore					
A03903	Conference/Seminars/Workshops/ Symposia			463,000	463,000	509,000
A03905	Newspapers Periodicals and Books			<u>347,000</u>	<u>198,000</u>	<u>382,000</u>
001	News Papers, Periodicals & Books			347,000	198,000	382,000
A03906	Uniforms and Protective Clothing			231,000	231,000	254,000
A03907	Advertising & Publicity				<u>816,000</u>	<u>2,243,000</u>
001	Advertising & Publicity				816,000	2,243,000
A03917	Law Charges			463,000	463,000	509,000
A03918	Exhibitions, Fairs & Other National Celebrations			58,349,000	58,349,000	62,984,000
A03942	Cost of Other Stores			<u>231,000</u>	<u>625,000</u>	<u>254,000</u>
001	Cost of Other Stores			231,000	625,000	254,000
A03970	Others			<u>1,391,000</u>	<u>1,446,000</u>	<u>1,530,000</u>
001	Others			1,391,000	1,446,000	1,530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,155,000</u>	<u>23,713,000</u>	<u>23,768,000</u>
A041	TOTAL PENSION			<u>18,155,000</u>	<u>23,713,000</u>	<u>23,768,000</u>
A04114	Superannuation Encashment Of L.P.R			1,093,000	6,651,000	5,000,000
A04170	Others			<u>17,062,000</u>	<u>17,062,000</u>	<u>18,768,000</u>
001	Other-Financial Assistance to deceased civil servants			17,062,000	17,062,000	18,768,000
A06	TOTAL TRANSFERS				<u>10,435,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,435,000</u>	
A06301	Entertainments & Gifts				<u>10,435,000</u>	
001	Entertainment & Gifts				10,435,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,737,000</u>	<u>1,737,000</u>	<u>1,911,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,158,000</u>	<u>1,158,000</u>	<u>1,274,000</u>
A09601	Plant and Machinery			1,158,000	1,158,000	1,274,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4523	Punjab Council of Arts Lahore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>579,000</u>	<u>579,000</u>	<u>637,000</u>
A09701	Purchase of Furniture and Fixture			579,000	579,000	637,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,901,000</u>	<u>5,901,000</u>	<u>6,491,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,373,000</u>	<u>2,373,000</u>	<u>2,610,000</u>
A13199	Others			2,373,000	2,373,000	2,610,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,528,000</u>	<u>3,528,000</u>	<u>3,881,000</u>
A13301	Office Buildings			<u>3,528,000</u>	<u>3,528,000</u>	<u>3,881,000</u>
001	Office Buildings			3,528,000	3,528,000	3,881,000
Punjab Council of Arts Lahore				490,221,000	451,212,000	611,438,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,395,000</u>	<u>130,624,000</u>	<u>158,831,000</u>
A011	TOTAL PAY			<u>69,888,000</u>	<u>64,838,000</u>	<u>74,382,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>39,921,000</u>	<u>37,371,000</u>	<u>41,761,000</u>
A01102	Personal pay			50,000		
A01103	Special Pay			100,000	100,000	
A01105	Qualification Pay			100,000	100,000	
A01150	Others			<u>39,671,000</u>	<u>37,171,000</u>	<u>41,761,000</u>
002	Pay of Officers			39,671,000	37,171,000	41,761,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>29,967,000</u>	<u>27,467,000</u>	<u>32,621,000</u>
A01170	Others			<u>29,967,000</u>	<u>27,467,000</u>	<u>32,621,000</u>
002	Pay of Other Staff			29,967,000	27,467,000	32,621,000
A012	TOTAL ALLOWANCES			<u>65,507,000</u>	<u>65,786,000</u>	<u>84,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,410,000</u>	<u>48,889,000</u>	<u>72,521,000</u>
A01201	Senior Post Allowance			30,000		32,000
A01202	House Rent Allowance			6,156,000	5,156,000	6,399,000
A01203	Conveyance Allowance			5,938,000	5,138,000	6,130,000
A0120D	Integrated Allowance			636,000	636,000	668,000
A01216	Qualification Allowance			1,291,000	800,000	1,197,000
A01217	Medical Allowance			3,773,000	2,773,000	3,935,000
A0121N	Personal Allowance			450,000	450,000	473,000
A01224	Entertainment Allowance			600,000	600,000	630,000
A01226	Computer Allowance			72,000	72,000	76,000
A0122N	Special Conveyance Allowance to Disabled Employees			160,000	160,000	168,000
A01236	Deputation Allowance			465,000	65,000	480,000
A01238	Charge Allowance			457,000	157,000	475,000
A01239	Special Allowance			<u>8,112,000</u>	<u>8,112,000</u>	<u>8,518,000</u>
001	Special Allowance			8,112,000	8,112,000	8,518,000
A0123E	Executive Allowance			5,050,000	3,550,000	5,303,000
A0124R	Ad-Hoc Relief Allowance 2022			6,696,000	6,696,000	6,837,000
A0124X	Adhoc Relief Allowance 2023			11,300,000	11,300,000	11,515,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A0125E	Adhoc Relief Allowance 2024					16,360,000
A01270	Others			3,224,000	3,224,000	3,325,000
001	Others			700,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,524,000	3,224,000	3,325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			11,097,000	16,897,000	11,928,000
A01271	Overtime Allowance			326,000	326,000	342,000
A01273	Honoraria			5,175,000	7,175,000	5,437,000
000	Honoraria			5,175,000	7,175,000	5,437,000
A01274	Medical Charges			552,000	552,000	800,000
A01277	Contingent Paid Staff			4,242,000	8,042,000	4,467,000
001	Contingent Paid Staff					4,467,000
A01278	Leave Salary			802,000	802,000	882,000
A03	TOTAL OPERATING EXPENSES			75,924,000	70,292,000	83,580,000
A031	TOTAL FEES			1,118,000		1,230,000
A03102	Legal fees			1,118,000		1,230,000
A032	TOTAL COMMUNICATIONS			3,283,000	3,038,000	3,593,000
A03201	Postage and Telegraph			411,000	380,000	451,000
A03202	Telephone and Trunk Call			1,831,000	1,693,000	1,998,000
A03204	Electronic Communication			339,000	314,000	373,000
A03205	Courier and Pilot Service			275,000	255,000	302,000
A03206	Photography charges			427,000	396,000	469,000
A033	TOTAL UTILITIES			13,198,000	8,558,000	15,130,000
A03301	Gas			269,000	100,000	315,000
A03302	Water			857,000	692,000	942,000
A03303	Electricity			11,871,000	7,581,000	13,652,000
001	Electricity			11,871,000	7,581,000	13,652,000
A03304	Hot and Cold Weather Charges			201,000	185,000	221,000
A034	TOTAL OCCUPANCY COSTS			570,000	528,000	628,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A03407	Rates and Taxes			570,000	528,000	628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,402,000</u>	<u>13,171,000</u>	<u>13,245,000</u>
A03805	Travelling Allowance			<u>1,891,000</u>	<u>2,548,000</u>	<u>1,980,000</u>
001	Travelling Allowance			1,891,000	2,548,000	1,980,000
A03806	Transportation of Goods			179,000	166,000	197,000
A03807	P.O.L Charges			8,999,000	10,149,000	10,712,000
A03808	Conveyance Charges			333,000	308,000	356,000
A039	TOTAL GENERAL			<u>46,353,000</u>	<u>44,997,000</u>	<u>49,754,000</u>
A03901	Stationery			1,645,000	1,646,000	1,810,000
A03902	Printing and Publication			<u>7,551,000</u>	<u>4,675,000</u>	<u>8,307,000</u>
001	Printing and Publications			7,551,000	4,675,000	8,307,000
A03903	Conference/Seminars/Workshops/ Symposia			14,661,000	14,661,000	15,027,000
A03904	Hire of Vehicles			109,000	101,000	62,000
A03905	Newspapers Periodicals and Books			<u>1,007,000</u>	<u>931,000</u>	<u>1,166,000</u>
001	News Papers, Periodicals & Books			1,007,000	931,000	1,166,000
A03906	Uniforms and Protective Clothing			279,000	258,000	307,000
A03907	Advertising & Publicity					<u>991,000</u>
001	Advertising & Publicity					991,000
A03916	Essay writing and copy rights			100,000	1,203,000	110,000
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,571,000	13,571,000	13,829,000
A03919	Payments to Others for Service Rendered			<u>4,974,000</u>	<u>4,601,000</u>	<u>5,467,000</u>
001	Payments to Others for Service Rendered			4,974,000	4,601,000	5,467,000
A03921	Unforeseen exp.for disaster preparedness & relief			151,000	139,000	142,000
A03930	Vocational and Manpower Training			117,000	109,000	129,000
A03942	Cost of Other Stores			<u>2,088,000</u>	<u>3,102,000</u>	<u>2,297,000</u>
001	Cost of Other Stores			2,088,000	3,102,000	2,297,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,510,000</u>	<u>8,314,000</u>	<u>3,158,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A041	TOTAL PENSION			<u>2,510,000</u>	<u>8,314,000</u>	<u>3,158,000</u>
A04101	Pension-Civil			2,000		2,000
A04102	Commutated Value of Pension-Civil			4,000		4,000
A04110	Payment of Pension			<u>2,501,000</u>	<u>8,314,000</u>	<u>2,751,000</u>
	Contribution of Ex-Local Fund					
069	Pension Contribution LFA				8,314,000	
A04114	Superannuation Encashment Of L.P.R			3,000		401,000
A06	TOTAL TRANSFERS			<u>1,714,000</u>	<u>3,858,000</u>	<u>1,886,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,228,000</u>	<u>3,135,000</u>	<u>1,351,000</u>
A06103	Cash Awards			1,001,000	2,925,000	1,101,000
A06104	Bonus			227,000	210,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>486,000</u>	<u>723,000</u>	<u>535,000</u>
A06301	Entertainments & Gifts			<u>486,000</u>	<u>723,000</u>	<u>535,000</u>
001	Entertainment & Gifts			486,000	723,000	535,000
A09	TOTAL PHYSICAL ASSETS			<u>4,018,000</u>	<u>8,718,000</u>	<u>4,420,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>2,511,000</u>	<u>12,000</u>
A09601	Plant and Machinery			11,000	2,511,000	12,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>4,007,000</u>	<u>6,207,000</u>	<u>4,408,000</u>
A09899	Others			<u>4,007,000</u>	<u>6,207,000</u>	<u>4,408,000</u>
001	Others			4,007,000	6,207,000	4,408,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,603,000</u>	<u>8,172,000</u>	<u>5,067,000</u>
A130	TOTAL TRANSPORT			<u>1,516,000</u>	<u>2,896,000</u>	<u>1,668,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LQ4525	Punjab Institute of Language Arts & Culture Lahore					
A13001	Transport			1,516,000	2,896,000	1,668,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,058,000</u>	<u>1,339,000</u>	<u>1,164,000</u>
A13101	Machinery and Equipment			1,058,000	1,339,000	1,164,000
A132	TOTAL FURNITURE AND FIXTURE			<u>437,000</u>	<u>405,000</u>	<u>482,000</u>
A13201	Furniture and Fixture			437,000	405,000	482,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>598,000</u>	<u>2,598,000</u>	<u>658,000</u>
A13301	Office Buildings			<u>598,000</u>	<u>2,598,000</u>	<u>658,000</u>
001	Office Buildings			598,000	2,598,000	658,000
A137	TOTAL COMPUTER EQUIPMENT			<u>794,000</u>	<u>734,000</u>	<u>875,000</u>
A13701	Hardware			361,000	333,000	398,000
A13703	I.T. Equipment			433,000	401,000	477,000
A138	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13801	Maintenance of Gardens			200,000	200,000	220,000
Punjab Institute of Language Arts & Culture Lahore				224,164,000	229,978,000	256,942,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,134,778,000</u>	<u>1,272,728,000</u>	<u>1,323,395,000</u>
A011	TOTAL PAY		<u>1066</u>	<u>1067</u>	<u>530,851,000</u>	<u>482,751,000</u>	<u>530,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>278</u>	<u>279</u>	<u>244,824,000</u>	<u>223,424,000</u>	<u>250,679,000</u>
A01101	Total Basic Pay of Officers		<u>271</u>	<u>272</u>	<u>235,321,000</u>	<u>215,321,000</u>	<u>233,012,000</u>
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	2,354,000		2,354,000
A891-M	ADGPR(Southern Punjab)	(BPS-20)	1	1	1,441,000		1,585,000
D110-M	Director General	(BPS-20)	1		1,251,000		
D951-M	Director General Public Relations	(BPS-20)		1			1,204,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1	1	2,170,000		2,089,000
D100-M	Director	(BPS-19)	13	1	21,398,000		2,087,000
D313-M	Director Electronic Media	(BPS-19)	1	1	2,076,000		1,998,000
D316-M	Director Finance	(BPS-19)		1			1,166,000
D926-M	Director Information Technology	(BPS-19)	1	1	1,111,000		1,166,000
D952-M	Director Public Relations	(BPS-19)		10			15,751,000
D953-M	Director (Administration)	(BPS-19)		1			1,444,000
D954-M	Director (Coordination)	(BPS-19)		1			1,444,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1	1	2,182,000		2,100,000
D051-M	Deputy Director	(BPS-18)	61	5	65,903,000		4,361,000
D955-M	Deputy Director Public Relations	(BPS-18)		53			56,111,000
D956-M	Deputy Director (Administration)	(BPS-18)		1			1,444,000
D957-M	Deputy Director(Advertisement)	(BPS-18)		1			1,444,000
D958-M	Deputy Director (Advertisement)	(BPS-18)		1			1,444,000
A012-M	Accounts Officer	(BPS-17)	2	2	2,032,000		2,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A032-M	Administrative Officer	(BPS-17)	1	1	1,276,000		1,228,000
A146-M	Assistant Director	(BPS-17)	6	1	6,021,000		704,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	674,000		649,000
D530-M	Data Base Administrator	(BPS-17)	1	1	623,000		664,000
D959-M	Assistant Director (Advertisement Finance)	(BPS-17)		1			1,347,000
D960-M	Assistant Director (Advertisement)	(BPS-17)		1			1,155,000
D961-M	Assistant Director (Design, Display &	(BPS-17)		1			1,155,000
D962-M	Assistant Director (Administration)	(BPS-17)		1			1,155,000
D963-M	Assistant Director (Technical)	(BPS-17)		1			1,155,000
I015-M	Information Officer	(BPS-17)	70	70	52,259,000		50,363,000
N081-M	Network / Hardware Engineer	(BPS-17)	1	1	829,000		870,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	674,000		649,000
P139-M	Private Secretary	(BPS-17)	1	1	623,000		664,000
P158-M	Programmer	(BPS-17)	1	1	1,076,000		1,036,000
S153-M	Shift Incharge	(BPS-17)	2	2	1,410,000		1,492,000
S282-M	Superintendent	(BPS-17)	17	17	14,335,000		14,223,000
S409-M	Speech Writer	(BPS-17)	4	4	2,472,000		2,506,000
T259-M	Translation Officer	(BPS-17)	1	1	623,000		664,000
W094-M	Web Designer	(BPS-17)	1	1	623,000		664,000
A038-M	Advertisement Officer	(BPS-16)	1	1	426,000		410,000
A097-M	Assistant	(BPS-16)	31	31	22,548,000		21,755,000
C071-M	Chief Cameraman	(BPS-16)	1	1	349,000		336,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	349,000		336,000
M345-M	Media Monitoring Officer	(BPS-16)	15	15	6,680,000		7,087,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	2,150,000		2,069,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,129,000		1,170,000
P066-M	Pictorial Publicity Officer	(BPS-16)	11	11	8,602,000		8,585,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	4,700,000		4,722,000
T022-M	Technical Officer	(BPS-16)	2	2	692,000		666,000
T260-M	Transcription Officer	(BPS-16)	3	3	1,119,000		1,200,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	1,141,000		1,098,000
A01102	Personal pay				841,000	841,000	1,116,000
A01103	Special Pay				20,000	120,000	19,000
A01105	Qualification Pay				1,000	1,000	1,000
A01106	Total Pay of contract staff		<u>7</u>	<u>7</u>	<u>8,640,000</u>	<u>7,140,000</u>	<u>16,530,000</u>
A000		(Special)		7			16,530,000
A000	Contract Staff	(Special)	7		8,640,000		
001	Pay of Contract Staff (Officers)				8,640,000	7,140,000	16,530,000
A01150	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Pay of Officers				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>788</u>	<u>788</u>	<u>286,027,000</u>	<u>259,327,000</u>	<u>280,110,000</u>
A01151	Total Basic Pay of Other Staff		<u>772</u>	<u>772</u>	<u>274,306,000</u>	<u>245,106,000</u>	<u>257,657,000</u>
A008-M	Accountant	(BPS-15)	6	6	2,095,000		2,016,000
C162-M	Composer	(BPS-15)	5	5	3,295,000		3,285,000
C173-M	Computer Operator	(BPS-15)	2	2	752,000		724,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	495,000		476,000
S217-M	Stenographer (E & U)	(BPS-15)	51	51	39,097,000		37,731,000
A556-M	Audio / Video Camera Man	(BPS-14)	14	14	4,748,000		5,040,000
N074-M	NLE Eidtor	(BPS-14)	2	2	707,000		749,000
S078-M	Senior Clerk	(BPS-14)	64	64	29,583,000		28,510,000
S105-M	Senior Photographer	(BPS-14)	12	12	4,160,000		4,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
C237-M	Cameraman	(BPS-13)	3	3	873,000		840,000
P052-M	Photographer	(BPS-13)	63	63	23,010,000		22,147,000
C162-M	Composer	(BPS-12)	5	5	1,843,000		1,805,000
T040-M	Telex Operator	(BPS-12)	6	6	4,199,000		4,041,000
A089-M	Article Writer	(BPS-11)	19	19	5,224,000		5,057,000
F039-M	Film Editor	(BPS-11)	1	1	255,000		245,000
G015-M	Garrage Supervisor	(BPS-11)	1	1	238,000		229,000
J019-M	Junior Clerk	(BPS-11)	57	57	17,283,000		16,635,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	1,383,000		1,331,000
S330-M	Senior Translator	(BPS-11)	5	5	1,120,000		1,078,000
T120-M	Technical Assistant	(BPS-11)	2	2	448,000		431,000
T129-M	Translators	(BPS-11)	7	7	1,569,000		1,510,000
O028-M	Operator	(BPS-10)	37	37	22,826,000		21,970,000
P166-M	Projectionist	(BPS-10)	1	1	337,000		324,000
A123-M	Assistant Cameraman	(BPS-08)	1	1	203,000		195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	400,000		385,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	445,000		428,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	3,387,000		3,260,000
D186-M	Driver	(BPS-05)	94	94	24,172,000		23,281,000
E034-M	Electrician	(BPS-05)	2	2	767,000		738,000
L103-M	Librarian	(BPS-05)	1	1	181,000		174,000
M065-M	Mechanic	(BPS-05)	1	1	250,000		241,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	385,000		371,000
P170-M	Proof Reader	(BPS-05)	2	2	379,000		365,000
D003-M	Daftri	(BPS-04)	21	22	6,580,000		6,534,000
D089-M	Despatch Rider	(BPS-04)	12	12	3,081,000		2,965,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
D192-M	Driver Mechanic	(BPS-04)	1	1	188,000		181,000
G044-M	Gestetner Operator	(BPS-04)	4	4	1,727,000		1,662,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	350,000		337,000
B042-M	Blacksmith	(BPS-03)	1	1	456,000		439,000
C027-M	Carpenter	(BPS-03)	1	1	265,000		255,000
H076-M	Helper	(BPS-03)	36	36	11,462,000		3,771,000
M184-M	Muharrir	(BPS-03)	1	1	251,000		242,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	325,000		313,000
P009-M	Painter	(BPS-03)	1	1	428,000		412,000
D003-M	Daftri	(BPS-02)	1		193,000		
H041-M	Head Mali	(BPS-02)	1	1	282,000		271,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	300,000		289,000
C112-M	Chowkidar	(BPS-01)	43	43	9,427,000		9,085,000
C130-M	Cleaner	(BPS-01)	31	31	9,221,000		8,875,000
D011-M	Dak Runner	(BPS-01)	7	7	1,386,000		1,334,000
F087-M	Frash	(BPS-01)	1	1	395,000		380,000
M019-M	Mali	(BPS-01)	2	2	517,000		498,000
N006-M	Naib Qasid	(BPS-01)	109	109	27,274,000		26,263,000
S311-M	Sanitary Worker	(BPS-01)	13	13	3,034,000		2,920,000
W022-M	Water Man	(BPS-01)	3	3	1,055,000		1,015,000
A01152	Personal pay				200,000	200,000	192,000
A01156	Total Pay of contract staff		<u>16</u>	<u>16</u>	<u>11,520,000</u>	<u>14,020,000</u>	<u>22,260,000</u>
A000	Contract Staff	(Fixed)	16		11,520,000		
A000		(Fixed)		16			22,260,000
001	Pay of Contract Staff (Officials)				11,520,000	14,020,000	22,260,000
A01170	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Pay of Other Staff						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A012	TOTAL ALLOWANCES			<u>603,927,000</u>	<u>789,977,000</u>	<u>792,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>588,250,000</u>	<u>741,700,000</u>	<u>766,931,000</u>
A01201	Senior Post Allowance			35,000	35,000	37,000
A01202	House Rent Allowance			38,090,000	33,090,000	37,276,000
A01203	Conveyance Allowance			37,258,000	32,258,000	36,338,000
A01207	Washing Allowance			400,000	350,000	385,000
A0120D	Integrated Allowance			2,500,000	2,000,000	2,406,000
A01216	Qualification Allowance			4,084,000	3,084,000	3,982,000
A01217	Medical Allowance			22,996,000	18,996,000	22,328,000
A0121N	Personal Allowance			9,267,000	7,567,000	8,986,000
A01224	Entertainment Allowance			150,000	150,000	144,000
A01226	Computer Allowance			330,000	130,000	323,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,500,000	1,000,000	1,444,000
A01236	Deputation Allowance			550,000	550,000	529,000
A01238	Charge Allowance			250,000	450,000	241,000
A0123E	Executive Allowance			3,500,000	4,500,000	3,657,000
A0124H	Special Allowance-2021			56,052,000	46,052,000	54,773,000
A0124R	Ad-Hoc Relief Allowance 2022			52,358,000	42,858,000	51,036,000
A0124T	Special Allowance - 2022			51,896,000	42,496,000	50,551,000
A0124X	Adhoc Relief Allowance 2023			130,487,000	130,487,000	137,973,000
A0124Y	Public Relations Allowance			158,009,000	258,009,000	238,416,000
A0125E	Adhoc Relief Allowance 2024				110,000,000	97,780,000
A01270	Others			<u>18,538,000</u>	<u>7,638,000</u>	<u>18,326,000</u>
001	Others			10,000	10,000	10,000
024	Ph.D. Allowance					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,528,000	7,628,000	18,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,677,000</u>	<u>48,277,000</u>	<u>25,675,000</u>
A01273	Honoraria			<u>5,000,000</u>	<u>8,500,000</u>	<u>12,512,000</u>
000	Honoraria			5,000,000	8,500,000	12,512,000
A01274	Medical Charges			2,500,000	3,500,000	2,406,000
A01277	Contingent Paid Staff			<u>8,000,000</u>	<u>36,100,000</u>	<u>10,587,000</u>
001	Contingent Paid Staff					10,587,000
A01278	Leave Salary			177,000	177,000	170,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A03	TOTAL OPERATING EXPENSES			<u>2,163,118,000</u>	<u>6,627,514,000</u>	<u>569,852,000</u>
A031	TOTAL FEES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03170	Others			1,000	1,000	1,000
A032	TOTAL COMMUNICATIONS			<u>11,917,000</u>	<u>10,653,000</u>	<u>13,218,000</u>
A03201	Postage and Telegraph			1,013,000	836,000	1,014,000
A03202	Telephone and Trunk Call			8,906,000	6,339,000	7,327,000
A03203	Telex Teleprinter and Fax			2,000	2,000	2,000
A03204	Electronic Communication			1,736,000	3,235,000	4,590,000
A03205	Courier and Pilot Service			260,000	241,000	285,000
A033	TOTAL UTILITIES			<u>20,277,000</u>	<u>24,590,000</u>	<u>23,980,000</u>
A03301	Gas			4,077,000	3,577,000	4,085,000
A03302	Water			2,238,000	1,638,000	2,242,000
A03303	Electricity			<u>13,461,000</u>	<u>18,911,000</u>	<u>16,153,000</u>
001	Electricity			13,461,000	18,911,000	16,153,000
A03304	Hot and Cold Weather Charges			500,000	463,000	500,000
A03305	POL for Generator			1,000	1,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>21,570,000</u>	<u>21,502,000</u>	<u>23,622,000</u>
A03402	Rent for Office Building			20,000,000	20,000,000	22,000,000
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			1,519,000	1,405,000	1,571,000
A03408	Rent of Machine & Equipment			50,000	96,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,475,000</u>	<u>58,861,000</u>	<u>57,832,000</u>
A03801	Training - domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>11,026,000</u>	<u>11,199,000</u>	<u>12,143,000</u>
001	Travelling Allowance			11,026,000	11,199,000	12,143,000
A03806	Transportation of Goods			631,000	333,000	645,000
A03807	P.O.L Charges			37,315,000	47,065,000	44,541,000
A03808	Conveyance Charges			500,000	263,000	500,000
A03825	Travelling allowance			2,000		2,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A039	TOTAL GENERAL			<u>2,059,878,000</u>	<u>6,511,907,000</u>	<u>451,199,000</u>
A03901	Stationery			16,297,000	16,199,000	16,427,000
A03902	Printing and Publication			<u>3,630,000</u>	<u>6,009,000</u>	<u>5,500,000</u>
001	Printing and Publications			3,630,000	6,009,000	5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904	Hire of Vehicles			1,320,000	1,720,000	2,000,000
A03905	Newspapers Periodicals and Books			<u>8,392,000</u>	<u>8,762,000</u>	<u>9,519,000</u>
001	News Papers, Periodicals & Books			8,392,000	8,762,000	9,519,000
A03906	Uniforms and Protective Clothing			1,573,000	1,454,000	2,000,000
A03907	Advertising & Publicity			<u>2,000,000,000</u>	<u>6,423,967,000</u>	<u>382,544,000</u>
001	Advertising & Publicity			2,000,000,000	6,423,967,000	382,544,000
A03914	Secret Service Expenditure			10,000		10,000
A03915	Payments to Govt. Deptt. for Service Rendered			121,000		121,000
A03916	Essay writing and copy rights			800,000	540,000	800,000
A03918	Exhibitions, Fairs & Other National Celebrations			600,000	454,000	600,000
A03919	Payments to Others for Service Rendered			<u>10,890,000</u>	<u>13,574,000</u>	<u>12,000,000</u>
001	Payments to Others for Service Rendered			10,890,000	13,574,000	12,000,000
A03942	Cost of Other Stores			<u>1,945,000</u>	<u>2,700,000</u>	<u>2,809,000</u>
001	Cost of Other Stores			1,945,000	2,700,000	2,809,000
A03955	Computer Stationary			4,403,000	16,374,000	4,883,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	501,000
A03970	Others			<u>9,894,000</u>	<u>20,152,000</u>	<u>10,984,000</u>
001	Others			4,358,000	15,031,000	4,984,000
052	Photographic Material on Cinema			3,536,000	3,271,000	4,000,000
053	Production of Films			2,000,000	1,850,000	2,000,000
A03995	Payment of Wages to Daily Wagers			1,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>30,650,000</u>	<u>50,000,000</u>
A041	TOTAL PENSION			<u>40,000,000</u>	<u>30,650,000</u>	<u>50,000,000</u>
A04114	Superannuation Encashment Of L.P.R			40,000,000	30,650,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,001,000</u>	<u>247,251,000</u>	<u>60,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,001,000</u>	<u>247,251,000</u>	<u>60,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>	<u>37,000,000</u>	<u>50,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	37,000,000	50,000,000
A05243	Grant for Press club			1,000		1,000
A05270	To Others			<u>10,000,000</u>	<u>210,251,000</u>	<u>10,000,000</u>
001	Others			10,000,000	210,250,000	10,000,000
A06	TOTAL TRANSFERS			<u>18,487,000</u>	<u>32,701,000</u>	<u>20,813,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>18,047,000</u>	<u>32,695,000</u>	<u>20,313,000</u>
A06301	Entertainments & Gifts			<u>18,047,000</u>	<u>32,695,000</u>	<u>20,313,000</u>
001	Entertainment & Gifts			2,977,000	5,254,000	3,313,000
002	Entertainment of Journalist			9,680,000	22,454,000	11,000,000
003	Guest of the Punjab Province			2,970,000	2,748,000	3,300,000
004	Expenditure on State Guests			2,420,000	2,239,000	2,700,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>440,000</u>	<u>6,000</u>	<u>500,000</u>
A06470	Others			<u>440,000</u>	<u>6,000</u>	<u>500,000</u>
001	Others			440,000	6,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,770,000</u>	<u>13,942,000</u>	<u>3,919,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,760,000</u>	<u>8,248,000</u>	<u>1,909,000</u>
A09201	Hardware			1,637,000	3,015,000	1,786,000
A09202	Software			121,000	511,000	121,000
A09203	I.T. Equipment			1,000	4,721,000	1,000
A09204	License Fee for Software			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A09501	Transport			<u>10,000</u>		<u>10,000</u>
001	Transport			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>3,770,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	3,770,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,924,000</u>	<u>1,000,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,924,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,102,000</u>	<u>47,165,000</u>	<u>35,501,000</u>
A130	TOTAL TRANSPORT			<u>12,168,000</u>	<u>15,806,000</u>	<u>13,075,000</u>
A13001	Transport			12,168,000	15,806,000	13,075,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,365,000</u>	<u>11,163,000</u>	<u>7,502,000</u>
A13101	Machinery and Equipment			7,365,000	11,163,000	7,502,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,022,000</u>	<u>7,221,000</u>	<u>4,524,000</u>
A13201	Furniture and Fixture			4,022,000	7,221,000	4,524,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,500,000</u>	<u>7,713,000</u>	<u>7,000,000</u>
A13301	Office Buildings			<u>6,500,000</u>	<u>7,713,000</u>	<u>7,000,000</u>
001	Office Buildings					7,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>2,384,000</u>	<u>2,400,000</u>
A13703	I.T. Equipment			2,200,000	2,384,000	2,400,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

A138	TOTAL GENERAL	<u>847,000</u>	<u>2,878,000</u>	<u>1,000,000</u>

Public Relations	3,443,256,000	8,271,951,000	2,063,481,000

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084104 MINORITY AFFAIRS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
LQ4632	Minorities			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			495,000,000
				284,000,000
A052	TOTAL GRANTS-DOMESTIC			495,000,000
				284,000,000
A05270	To Others			495,000,000
401	Lumpsum provision for Minorities			284,000,000
Minorities				495,000,000
				284,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
LQ5473	Punjab Information Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,801,000	31,144,000	59,415,000
A011	TOTAL PAY		39	39	33,068,000	18,035,000	41,375,000
A011-1	TOTAL PAY OF OFFICERS		21	21	29,015,000	16,282,000	37,121,000
A01101	Total Basic Pay of Officers		18	18	9,815,000	1,475,000	10,046,000
E691-M	Executive Director	(BPS-19)	1	1	1,054,000		1,070,000
D051-M	Deputy Director	(BPS-18)	2	2	1,365,000		1,395,000
M318-M	MIS MANAGER	(BPS-18)	1	1	683,000		698,000
A146-M	Assistant Director	(BPS-17)	3	3	1,623,000		1,623,000
N055-M	Network Administrator	(BPS-17)	1	1	540,000		555,000
P139-M	Private Secretary	(BPS-17)	3	3	1,623,000		1,665,000
S282-M	Superintendent	(BPS-17)	1	1	540,000		555,000
W093-M	Web Master	(BPS-17)	1	1	540,000		555,000
A097-M	Assistant	(BPS-16)	5	5	1,847,000		1,930,000
A01106	Total Pay of contract staff		3	3	19,200,000	14,807,000	27,075,000
C457-M	Chief Information Commissioner	(Special)	1	1	6,400,000		9,025,000
I120-M	Information Commissioner	(Special)	2	2	12,800,000		18,050,000
001	Pay of Contract Staff (Officers)						27,075,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	4,053,000	1,753,000	4,254,000
A01151	Total Basic Pay of Other Staff		18	18	4,053,000	1,753,000	4,254,000
A008-M	Accountant	(BPS-15)		1			358,000
S216-M	Stenographer	(BPS-15)	5	5	1,351,000		1,425,000
A008-M	Accountant	(BPS-14)	1		335,000		
D020-M	Data Entry Operator	(BPS-12)	3	3	712,000		756,000
J019-M	Junior Clerk	(BPS-11)	1	1	224,000		240,000
D186-M	Driver	(BPS-05)	1	1	176,000		185,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
LQ5473	Punjab Information Commission						
D089-M	Despatch Rider	(BPS-04)	1	1	177,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	180,000		185,000
N006-M	Naib Qasid	(BPS-01)	4	4	720,000		735,000
S311-M	Sanitary Worker	(BPS-01)	1	1	178,000		185,000
A012	TOTAL ALLOWANCES				<u>15,733,000</u>	<u>13,109,000</u>	<u>18,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,820,000</u>	<u>11,286,000</u>	<u>16,131,000</u>
A01202	House Rent Allowance				2,933,000	3,463,000	3,080,000
A01203	Conveyance Allowance				1,890,000	465,000	1,890,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				105,000	70,000	110,000
A01216	Qualification Allowance				132,000	107,000	139,000
A01217	Medical Allowance				942,000	252,000	942,000
A0121J	Transport monetization Allowance				3,500,000	2,400,000	3,500,000
A0121N	Personal Allowance					325,000	
A01226	Computer Allowance				233,000	9,000	245,000
A01241	Utility allowance for electricity				880,000	580,000	880,000
A0124H	Special Allowance-2021				1,500,000	560,000	
A0124R	Ad-Hoc Relief Allowance 2022				900,000	350,000	900,000
A0124T	Special Allowance - 2022					340,000	
A0124X	Adhoc Relief Allowance 2023					1,160,000	1,400,000
A0125E	Adhoc Relief Allowance 2024					865,000	1,150,000
A01270	Others				<u>1,800,000</u>	<u>340,000</u>	<u>1,890,000</u>
001	Others						1,890,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,800,000	340,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>913,000</u>	<u>1,823,000</u>	<u>1,909,000</u>
A01271	Overtime Allowance				56,000		59,000
A01274	Medical Charges				650,000		700,000
A01277	Contingent Paid Staff				<u>207,000</u>	<u>1,823,000</u>	<u>1,150,000</u>
001	Contingent Paid Staff						1,150,000
A03	TOTAL OPERATING EXPENSES				<u>13,953,000</u>	<u>13,941,000</u>	<u>17,502,000</u>
A032	TOTAL COMMUNICATIONS				<u>595,000</u>	<u>925,000</u>	<u>605,000</u>

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
LQ5473	Punjab Information Commission					
A03201	Postage and Telegraph			95,000	592,000	105,000
A03202	Telephone and Trunk Call			500,000	262,000	500,000
A03204	Electronic Communication				71,000	
A033	TOTAL UTILITIES			<u>2,247,000</u>	<u>2,210,000</u>	<u>2,683,000</u>
A03301	Gas			52,000	15,000	52,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			<u>2,160,000</u>	<u>2,160,000</u>	<u>2,592,000</u>
001	Electricity			2,160,000	2,160,000	2,592,000
A034	TOTAL OCCUPANCY COSTS			<u>7,203,000</u>	<u>6,770,000</u>	<u>7,203,000</u>
A03402	Rent for Office Building			7,150,000	6,770,000	7,150,000
A03407	Rates and Taxes			53,000		53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>728,000</u>	<u>229,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>607,000</u>	<u>207,000</u>	<u>637,000</u>
001	Travelling Allowance			607,000	207,000	637,000
A03807	P.O.L Charges			5,000		5,000
A03808	Conveyance Charges			116,000	22,000	128,000
A039	TOTAL GENERAL			<u>3,180,000</u>	<u>3,807,000</u>	<u>6,241,000</u>
A03901	Stationery			468,000	468,000	515,000
A03902	Printing and Publication			<u>805,000</u>	<u>1,512,000</u>	<u>886,000</u>
001	Printing and Publications			805,000	1,512,000	886,000
A03903	Conference/Seminars/Workshops/ Symposia			805,000	605,000	886,000
A03905	Newspapers Periodicals and Books			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	News Papers, Periodicals & Books			77,000	77,000	85,000
A03906	Uniforms and Protective Clothing			26,000	56,000	29,000
A03907	Advertising & Publicity					<u>2,761,000</u>
001	Advertising & Publicity					2,761,000
A03921	Unforeseen exp.for disaster preparedness & relief			200,000		200,000
A03942	Cost of Other Stores			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Cost of Other Stores			42,000	42,000	46,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
LQ5473	Punjab Information Commission					
A03955	Computer Stationary			662,000	762,000	728,000
A03970	Others			<u>95,000</u>	<u>285,000</u>	<u>105,000</u>
001	Others			95,000	285,000	105,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>8,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,000</u>		<u>8,000</u>
A09701	Purchase of Furniture and Fixture			7,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>489,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>		<u>10,000</u>
A13001	Transport			9,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>169,000</u>	<u>359,000</u>	<u>186,000</u>
A13101	Machinery and Equipment			169,000	359,000	186,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>130,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	130,000	11,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		<u>17,000</u>
A13703	I.T. Equipment			15,000		17,000
Punjab Information Commission				62,964,000	45,574,000	77,149,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,531	22,061,665,000	21,108,217,000	7,495,608,000	16,424,746,000	23,920,354,000
TOTAL	9,531	22,061,665,000	21,108,217,000	7,495,608,000	16,424,746,000	23,920,354,000

PC21024/PC24024 (024)
CIVIL WORKS

	Rs
Charged:	450,000,000
Voted:	23,470,354,000
Total:	23,920,354,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION	930,967,000	799,366,000	971,936,000
045702	BUILDINGS AND STRUCTURES	20,273,321,000	19,409,579,000	21,963,416,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	320,000,000	451,646,000	450,000,000
045720	OTHERS	537,377,000	447,626,000	535,002,000
TOTAL		22,061,665,000	21,108,217,000	23,920,354,000

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	6,212,321,000	6,424,925,000	7,245,741,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	320,000,000	451,646,000	450,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	14,050,000,000	12,972,262,000	14,705,675,000
LQ4256	TOOLS AND PLANTS	11,000,000	12,392,000	12,000,000
LQ4258	CHIEF ARCHITECT	416,780,000	337,501,000	413,642,000
LQ4351	CHIEF ENGINEERS	248,241,000	207,878,000	262,988,000
LQ4352	DIRECTOR PLANNING AND DESIGN	69,869,000	52,360,000	69,470,000
LQ4354	SUPERINTENDING ENGINEERS	612,857,000	539,128,000	639,478,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	120,597,000	110,125,000	121,360,000
TOTAL		22,061,665,000	21,108,217,000	23,920,354,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,584,601,000</u>	<u>6,577,341,000</u>	<u>7,495,608,000</u>
A011	PAY	<u>4,278,883,000</u>	<u>3,863,179,000</u>	<u>4,585,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>663,159,000</u>	<u>589,892,000</u>	<u>654,116,000</u>
A01101	Basic Pay of Officers	658,462,000	587,747,000	649,812,000
A01102	Personal pay	3,907,000	1,694,000	3,332,000
A01103	Special Pay	30,000		29,000
A01105	Qualification Pay	760,000	451,000	943,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,615,724,000</u>	<u>3,273,287,000</u>	<u>3,931,179,000</u>
A01151	Basic Pay of Other Staff	2,297,275,000	1,879,630,000	2,082,133,000
A01152	Personal pay	8,289,000	6,981,000	9,533,000
A01153	Special Pay	25,000	3,000	577,000
A01155	Qualification Pay	500,000		481,000
A01156	Pay of contract staff	1,250,000	2,018,000	4,572,000
A01161	Pay of Permanent Workman	1,307,500,000	1,384,478,000	1,833,031,000
A01170	Others	885,000	177,000	852,000
A012	ALLOWANCES	<u>2,305,718,000</u>	<u>2,714,162,000</u>	<u>2,910,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,280,644,000</u>	<u>2,628,028,000</u>	<u>2,880,615,000</u>
A01201	Senior Post Allowance	74,000	31,000	71,000
A01202	House Rent Allowance	185,589,000	150,590,000	179,160,000
A01203	Conveyance Allowance	199,203,000	162,283,000	192,179,000
A01205	Dearness Allowance	9,000		9,000
A01207	Washing Allowance	18,000	59,000	17,000
A0120D	Integrated Allowance	4,098,000	10,284,000	11,549,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	20,000	5,000	19,000
A0120Q	Fixed Daily Allowance	998,000	686,000	961,000
A01211	Hill Allowance	2,224,000	1,584,000	2,191,000
A01216	Qualification Allowance	5,070,000	5,755,000	5,935,000
A01217	Medical Allowance	141,465,000	114,746,000	136,485,000
A0121N	Personal Allowance	25,670,000	24,046,000	25,089,000
A0121Q	Audit & Accounts Allowance	3,071,000	2,242,000	2,757,000
A01224	Entertainment Allowance	433,000	95,000	436,000
A01226	Computer Allowance	330,000	114,000	223,000
A01227	Project Allowance	8,000		8,000
A0122N	Special Conveyance Allowance to Disabled Employees	8,341,000	7,749,000	8,007,000
A01235	Secretariat allowance	50,000		48,000
A01237	Design Allowance	3,300,000	12,620,000	3,224,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance	896,000	394,000	1,300,000
A0124H	Special Allowance-2021	252,554,000	209,391,000	243,806,000
A0124R	Ad-Hoc Relief Allowance 2022	267,764,000	226,557,000	258,686,000
A0124T	Special Allowance - 2022	242,305,000	204,597,000	233,509,000
A0124X	Adhoc Relief Allowance 2023	797,847,000	778,605,000	814,572,000
A01252	Non Practicing Allowance	3,300,000	994,000	192,000
A0125E	Adhoc Relief Allowance 2024		582,623,000	619,369,000
A01264	Technical Allowance	122,171,000	120,586,000	127,475,000
A01270	Others	13,836,000	11,392,000	13,338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,074,000</u>	<u>86,134,000</u>	<u>29,698,000</u>
A01273	Honoraria	12,970,000	79,459,000	14,725,000
A01274	Medical Charges	11,600,000	6,674,000	14,489,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	502,000	1,000	483,000
A01299	Others	1,000		1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>36,000</u>	<u>3,000</u>	<u>36,000</u>
A021	FEASIBILITY STUDIES	<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A02101	Feasibility studies	12,000	1,000	12,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>24,000</u>	<u>2,000</u>	<u>24,000</u>
A02201	Research and Surveys & Exploratory Operations	12,000	1,000	12,000
A02202	Exploratory Operation	12,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>616,248,000</u>	<u>677,917,000</u>	<u>643,617,000</u>
A032	COMMUNICATIONS	<u>20,973,000</u>	<u>18,380,000</u>	<u>22,001,000</u>
A03201	Postage and Telegraph	4,409,000	3,304,000	4,411,000
A03202	Telephone and Trunk Call	15,440,000	13,593,000	9,340,000
A03203	Telex Teleprinter and Fax	43,000		50,000
A03204	Electronic Communication	568,000	1,420,000	7,680,000
A03205	Courier and Pilot Service	465,000	15,000	470,000
A03206	Photography charges	48,000	48,000	50,000
A033	UTILITIES	<u>436,807,000</u>	<u>484,998,000</u>	<u>447,443,000</u>
A03301	Gas	7,975,000	6,754,000	9,000,000
A03302	Water	860,000	860,000	1,800,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	425,900,000	475,807,000	434,400,000
A03304	Hot and Cold Weather Charges	2,065,000	1,570,000	2,236,000
A03370	Others	7,000	7,000	7,000
A034	OCCUPANCY COSTS	<u>4,455,000</u>	<u>4,299,000</u>	<u>4,863,000</u>
A03402	Rent for Office Building	2,950,000	2,890,000	3,100,000
A03404	Rent for other building	500,000	500,000	500,000
A03407	Rates and Taxes	989,000	893,000	1,245,000
A03408	Rent of Machine & Equipment	12,000	12,000	12,000
A03410	Security	2,000	2,000	3,000
A03470	Others	2,000	2,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>105,464,000</u>	<u>111,755,000</u>	<u>115,428,000</u>
A03801	Training - domestic	2,500,000	1,000	801,000
A03805	Travelling Allowance	31,270,000	29,349,000	32,630,000
A03806	Transportation of Goods	493,000	330,000	521,000
A03807	P.O.L Charges	70,560,000	81,655,000	80,800,000
A03808	Conveyance Charges	640,000	419,000	675,000
A03820	Others	1,000	1,000	1,000
A039	GENERAL	<u>48,549,000</u>	<u>58,485,000</u>	<u>53,882,000</u>
A03901	Stationery	20,430,000	23,224,000	21,220,000
A03902	Printing and Publication	3,960,000	5,103,000	4,050,000
A03903	Conference/Seminars/Workshops/ Symposia	230,000	101,000	232,000
A03904	Hire of Vehicles	2,000	1,000	3,000
A03905	Newspapers Periodicals and Books	1,422,000	1,422,000	1,515,000
A03906	Uniforms and Protective Clothing	1,539,000	1,539,000	2,241,000
A03907	Advertising & Publicity			941,000
A03917	Law Charges	505,000	1,000	507,000
A03918	Exhibitions, Fairs & Other National Celebrations	655,000	611,000	207,000
A03919	Payments to Others for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			2,000,000
A03942	Cost of Other Stores	8,930,000	10,776,000	9,490,000
A03954	Ordinance Store	2,000	1,000	2,000
A03955	Computer Stationary	2,092,000	4,639,000	2,122,000
A03970	Others	8,780,000	11,065,000	9,350,000
A03982	Capacity Building	1,000	1,000	1,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>185,850,000</u>	<u>202,946,000</u>	<u>329,050,000</u>
A041	PENSION	<u>185,850,000</u>	<u>202,946,000</u>	<u>329,050,000</u>
A04114	Superannuation Encashment Of L.P.R	185,850,000	202,946,000	327,050,000
A04119	Gratuity for Permanent Wrokman			2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>447,500,000</u>	<u>180,166,000</u>	<u>435,500,000</u>
A052	GRANTS-DOMESTIC	<u>447,500,000</u>	<u>180,166,000</u>	<u>435,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	247,500,000	160,001,000	235,500,000
A05270	To Others	200,000,000	20,165,000	200,000,000
A06	TOTAL TRANSFERS	<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A063	ENTERTAINMENT & GIFTS	<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A06301	Entertainments & Gifts	130,000	43,000	135,000
A09	TOTAL PHYSICAL ASSETS	<u>593,000</u>	<u>388,000</u>	<u>641,000</u>
A092	COMPUTER EQUIPMENT	<u>273,000</u>	<u>220,000</u>	<u>298,000</u>
A09201	Hardware	162,000	110,000	177,000
A09203	I.T. Equipment	111,000	110,000	121,000
A094	OTHER STORES AND STOCKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09411	General Utility Chemicals	2,000	2,000	2,000
A095	PURCHASE OF TRANSPORT	<u>50,000</u>		<u>55,000</u>
A09501	Transport	50,000		55,000
A096	PURCHASE OF PLANT & MACHINERY	<u>107,000</u>	<u>56,000</u>	<u>117,000</u>
A09601	Plant and Machinery	107,000	56,000	117,000
A097	PURCHASE FURNITURE & FIXTURE	<u>161,000</u>	<u>110,000</u>	<u>169,000</u>
A09701	Purchase of Furniture and Fixture	161,000	110,000	169,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,226,707,000</u>	<u>13,469,413,000</u>	<u>15,015,767,000</u>
A130	TRANSPORT	<u>14,420,000</u>	<u>17,003,000</u>	<u>15,170,000</u>
A13001	Transport	14,420,000	17,003,000	15,170,000
A131	MACHINERY AND EQUIPMENT	<u>23,060,000</u>	<u>27,690,000</u>	<u>24,770,000</u>
A13101	Machinery and Equipment	23,060,000	27,690,000	24,770,000
A132	FURNITURE AND FIXTURE	<u>9,860,000</u>	<u>9,910,000</u>	<u>10,205,000</u>
A13201	Furniture and Fixture	9,860,000	9,910,000	10,205,000
A133	BUILDINGS AND STRUCTURE	<u>14,170,115,000</u>	<u>13,403,858,000</u>	<u>14,955,800,000</u>
A13370	Others	14,170,115,000	13,403,858,000	14,955,800,000
A137	COMPUTER EQUIPMENT	<u>9,252,000</u>	<u>10,952,000</u>	<u>9,822,000</u>
A13701	Hardware	5,450,000	6,550,000	5,790,000
A13702	Software	2,901,000	2,901,000	3,111,000
A13703	I.T. Equipment	901,000	1,501,000	921,000
NET TOTAL		22,061,665,000	21,108,217,000	23,920,354,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2436		207	2643	510,519,000
02	1025		73	1098	211,231,000
03	206		49	255	66,824,000
04	668		9	677	125,187,000
05	545		18	563	109,753,000
06	534		1	535	126,172,000
07	106		2	108	34,598,000
08	7			7	1,907,000
09	263		13	276	85,565,000
11	904		6	910	264,920,000
12	30		4	34	13,239,000
13	1			1	330,000
14	1041		1	1042	302,991,000
15	490			490	215,880,000
16	297		3	300	155,881,000
17	400		5	405	331,810,000
18	106			106	114,624,000
19	39			39	41,009,000
20	5			5	5,888,000
(Fixed)	36			36	13,017,000
(Special)			1	1	600,000
TOTAL	9139		392	9531	2,731,945,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>169,356,000</u>	<u>154,652,000</u>	<u>182,889,000</u>
A011	TOTAL PAY		<u>266</u>	<u>266</u>	<u>92,357,000</u>	<u>72,668,000</u>	<u>89,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98</u>	<u>98</u>	<u>58,786,000</u>	<u>52,035,000</u>	<u>56,966,000</u>
A01101	Total Basic Pay of Officers		<u>98</u>	<u>98</u>	<u>58,286,000</u>	<u>51,891,000</u>	<u>56,100,000</u>
C080-M	Chief Engineer	(BPS-20)	4	4	4,118,000		3,964,000
D100-M	Director	(BPS-19)	8	8	7,949,000		7,651,000
D051-M	Deputy Director	(BPS-18)	8	8	5,968,000		5,744,000
A1002	Assistant Director (Admn./Budget)	(BPS-17)		8			4,595,000
A146-M	Assistant Director	(BPS-17)	3	3	3,301,000		3,177,000
A155-M	Assistant Director Admn.	(BPS-17)	4		2,367,000		
A970-M	Assistant Director (Budget)	(BPS-17)	4		2,407,000		
C077-M	Chief Draftsman	(BPS-17)	4	4	2,367,000		2,278,000
S282-M	Superintendent	(BPS-17)	16	16	9,518,000		9,161,000
A097-M	Assistant	(BPS-16)	40	40	16,378,000		15,764,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	2,031,000		1,955,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	852,000		820,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,030,000		991,000
A01102	Personal pay				500,000	144,000	866,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>168</u>	<u>33,571,000</u>	<u>20,633,000</u>	<u>32,397,000</u>
A01151	Total Basic Pay of Other Staff		<u>168</u>	<u>168</u>	<u>33,361,000</u>	<u>20,617,000</u>	<u>32,109,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	8	8	2,719,000		2,617,000
S216-M	Stenographer	(BPS-15)	7	7	2,605,000		2,507,000
D222-M	Draftsman	(BPS-14)	12	12	3,507,000		3,375,000
S078-M	Senior Clerk	(BPS-14)	20	20	5,009,000		4,821,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
C173-M	Computer Operator	(BPS-12)	4	4	1,228,000		1,182,000
J019-M	Junior Clerk	(BPS-11)	40	40	6,529,000		6,284,000
T061-M	Tracer	(BPS-09)	7	7	1,313,000		1,264,000
D003-M	Daftri	(BPS-04)	8	8	1,570,000		1,511,000
D186-M	Driver	(BPS-04)	12	12	1,786,000		1,719,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	500,000		481,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	142,000		262,000
Q003-M	Qasid	(BPS-03)			130,000		
N006-M	Naib Qasid	(BPS-02)	34	34	4,232,000		4,073,000
C112-M	Chowkidar	(BPS-01)	6	6	984,000		947,000
F023-M	Ferro Printer	(BPS-01)	1	1	118,000		114,000
S311-M	Sanitary Worker	(BPS-01)	7	7	989,000		952,000
A01152	Personal pay				200,000	13,000	192,000
A01153	Special Pay				10,000	3,000	96,000
A012	TOTAL ALLOWANCES				<u>76,999,000</u>	<u>81,984,000</u>	<u>93,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,997,000</u>	<u>79,160,000</u>	<u>87,461,000</u>
A01201	Senior Post Allowance				50,000	30,000	48,000
A01202	House Rent Allowance				6,169,000	5,290,000	5,938,000
A01203	Conveyance Allowance				5,261,000	4,766,000	5,064,000
A0120D	Integrated Allowance				315,000	224,000	303,000
A01216	Qualification Allowance				335,000	221,000	322,000
A01217	Medical Allowance				3,983,000	2,502,000	3,834,000
A0121N	Personal Allowance				400,000	151,000	385,000
A01224	Entertainment Allowance				89,000	25,000	87,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000		48,000
A01238	Charge Allowance				443,000	88,000	770,000
A0124H	Special Allowance-2021				6,000,000	5,420,000	5,775,000
A0124R	Ad-Hoc Relief Allowance 2022				7,500,000	6,378,000	7,219,000
A0124T	Special Allowance - 2022				6,000,000	4,687,000	5,775,000
A0124X	Adhoc Relief Allowance 2023				21,000,000	21,889,000	22,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4351	Chief Engineers					
A0125E	Adhoc Relief Allowance 2024				16,451,000	16,362,000
A01264	Technical Allowance			12,966,000	11,038,000	12,480,000
A01270	Others			<u>450,000</u>		<u>432,000</u>
001	Others			50,000		48,000
024	Ph.D. Allowence			200,000		192,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,002,000</u>	<u>2,824,000</u>	<u>6,065,000</u>
A01273	Honoraria			<u>3,500,000</u>	<u>2,824,000</u>	<u>3,657,000</u>
000	Honoraria			3,500,000	2,824,000	3,657,000
A01274	Medical Charges			2,500,000		2,406,000
A01278	Leave Salary			1,000		1,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES			<u>30,977,000</u>	<u>33,131,000</u>	<u>34,888,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,430,000</u>	<u>2,246,000</u>	<u>2,555,000</u>
A03201	Postage and Telegraph			700,000	700,000	700,000
A03202	Telephone and Trunk Call			1,580,000	1,077,000	1,000,000
A03204	Electronic Communication			100,000	469,000	800,000
A03205	Courier and Pilot Service			50,000		55,000
A033	TOTAL UTILITIES			<u>12,650,000</u>	<u>13,093,000</u>	<u>14,850,000</u>
A03301	Gas			2,150,000	1,786,000	2,300,000
A03303	Electricity			<u>10,000,000</u>	<u>10,807,000</u>	<u>12,000,000</u>
001	Electricity			10,000,000	10,807,000	12,000,000
A03304	Hot and Cold Weather Charges			500,000	500,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>28,000</u>	<u>200,000</u>
A03407	Rates and Taxes			85,000	28,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,592,000</u>	<u>8,908,000</u>	<u>9,300,000</u>
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,280,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4351	Chief Engineers					
001	Travelling Allowance			2,500,000	2,280,000	2,500,000
A03806	Transportation of Goods			162,000		170,000
A03807	P.O.L Charges			5,800,000	6,583,000	6,500,000
A03808	Conveyance Charges			130,000	45,000	130,000
A039	TOTAL GENERAL			<u>7,220,000</u>	<u>8,856,000</u>	<u>7,983,000</u>
A03901	Stationery			3,000,000	3,441,000	3,200,000
A03902	Printing and Publication			<u>350,000</u>	<u>420,000</u>	<u>360,000</u>
001	Printing and Publications			350,000	420,000	360,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			200,000	200,000	300,000
A03907	Advertising & Publicity					<u>103,000</u>
001	Advertising & Publicity					103,000
A03917	Law Charges			30,000		30,000
A03918	Exhibitions, Fairs & Other National Celebrations			70,000	70,000	70,000
A03942	Cost of Other Stores			<u>2,100,000</u>	<u>2,185,000</u>	<u>2,300,000</u>
001	Cost of Other Stores			2,100,000	2,185,000	2,300,000
A03955	Computer Stationary			100,000	447,000	110,000
A03970	Others			<u>1,270,000</u>	<u>1,993,000</u>	<u>1,400,000</u>
001	Others			1,270,000	1,993,000	1,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>18,000,000</u>	<u>10,307,000</u>	<u>25,000,000</u>
A041	TOTAL PENSION			<u>18,000,000</u>	<u>10,307,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			18,000,000	10,307,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>4,500,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>4,500,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>25,000,000</u>	<u>4,500,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000	4,500,000	15,000,000
A09	TOTAL PHYSICAL ASSETS			<u>58,000</u>	<u>56,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4351	Chief Engineers					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A09701	Purchase of Furniture and Fixture			55,000	55,000	58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,850,000</u>	<u>5,232,000</u>	<u>5,150,000</u>
A130	TOTAL TRANSPORT			<u>1,700,000</u>	<u>1,894,000</u>	<u>1,850,000</u>
A13001	Transport			1,700,000	1,894,000	1,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,250,000</u>	<u>1,438,000</u>	<u>1,300,000</u>
A13101	Machinery and Equipment			1,250,000	1,438,000	1,300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13701	Hardware			900,000	900,000	900,000
Chief Engineers				248,241,000	207,878,000	262,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4352	Director Planning and Design						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,090,000</u>	<u>36,343,000</u>	<u>57,728,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>27,432,000</u>	<u>15,756,000</u>	<u>26,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>15,829,000</u>	<u>10,659,000</u>	<u>15,649,000</u>
A01101	Total Basic Pay of Officers		<u>18</u>	<u>18</u>	<u>15,817,000</u>	<u>10,659,000</u>	<u>15,637,000</u>
D100-M	Director	(BPS-19)	1	1	1,739,000		1,742,000
D051-M	Deputy Director	(BPS-18)	4	4	5,078,000		4,888,000
D060-M	Deputy Director Architectures	(BPS-18)	1	1	1,019,000		981,000
A146-M	Assistant Director	(BPS-17)	8	8	4,989,000		5,078,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	894,000		860,000
S282-M	Superintendent	(BPS-17)	1	1	606,000		652,000
A097-M	Assistant	(BPS-16)	2	2	1,492,000		1,436,000
A01102	Personal pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>11,603,000</u>	<u>5,097,000</u>	<u>10,423,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,603,000</u>	<u>5,097,000</u>	<u>10,423,000</u>
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	1,197,000		1,107,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	752,000		571,000
S216-M	Stenographer	(BPS-15)	2	2	505,000		486,000
D222-M	Draftsman	(BPS-14)	8	8	2,789,000		2,406,000
S078-M	Senior Clerk	(BPS-14)	2	2	671,000		646,000
J019-M	Junior Clerk	(BPS-11)	3	3	747,000		719,000
Q005-M	Quantity Surveyor	(BPS-11)	3	3	1,413,000		1,251,000
T061-M	Tracer	(BPS-09)	1	1	190,000		183,000
D186-M	Driver	(BPS-05)	1	1	182,000		175,000
D003-M	Daftri	(BPS-04)	1	1	181,000		174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4352	Director Planning and Design						
C112-M	Chowkidar	(BPS-01)	2	2	348,000		335,000
F023-M	Ferro Printer	(BPS-01)	1	1	166,000		160,000
F087-M	Frash	(BPS-01)	1	1	246,000		237,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,852,000		1,636,000
S311-M	Sanitary Worker	(BPS-01)	2	2	364,000		337,000
A012	TOTAL ALLOWANCES				<u>26,658,000</u>	<u>20,587,000</u>	<u>31,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,257,000</u>	<u>20,029,000</u>	<u>29,820,000</u>
A01202	House Rent Allowance				2,063,000	1,179,000	1,995,000
A01203	Conveyance Allowance				1,740,000	957,000	1,684,000
A0120D	Integrated Allowance				194,000	103,000	187,000
A01216	Qualification Allowance				300,000	333,000	346,000
A01217	Medical Allowance				1,153,000	579,000	1,113,000
A0121N	Personal Allowance				81,000	47,000	78,000
A01224	Entertainment Allowance				6,000		6,000
A01238	Charge Allowance				1,000		
A0124H	Special Allowance-2021				1,703,000	871,000	1,639,000
A0124R	Ad-Hoc Relief Allowance 2022				2,268,000	1,437,000	2,193,000
A0124T	Special Allowance - 2022				1,637,000	771,000	1,576,000
A0124X	Adhoc Relief Allowance 2023				5,509,000	4,702,000	6,103,000
A0125E	Adhoc Relief Allowance 2024					3,484,000	4,455,000
A01264	Technical Allowance				8,602,000	5,566,000	8,445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,401,000</u>	<u>558,000</u>	<u>1,836,000</u>
A01273	Honoraria				<u>900,000</u>	<u>558,000</u>	<u>962,000</u>
000	Honoraria				900,000	558,000	962,000
A01274	Medical Charges				500,000		873,000
A01278	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>4,467,000</u>	<u>9,373,000</u>	<u>5,240,000</u>
A032	TOTAL COMMUNICATIONS				<u>265,000</u>	<u>504,000</u>	<u>345,000</u>
A03201	Postage and Telegraph				45,000	45,000	45,000
A03202	Telephone and Trunk Call				220,000	133,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4352	Director Planning and Design					
A03204	Electronic Communication				326,000	150,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03304	Hot and Cold Weather Charges			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>2,275,000</u>	<u>1,795,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>303,000</u>	<u>230,000</u>
001	Travelling Allowance			210,000	303,000	230,000
A03807	P.O.L Charges			1,280,000	1,912,000	1,500,000
A03808	Conveyance Charges			60,000	60,000	65,000
A039	TOTAL GENERAL			<u>2,452,000</u>	<u>6,394,000</u>	<u>2,880,000</u>
A03901	Stationery			640,000	2,115,000	700,000
A03902	Printing and Publication			<u>220,000</u>	<u>1,173,000</u>	<u>240,000</u>
001	Printing and Publications			220,000	1,173,000	240,000
A03905	Newspapers Periodicals and Books			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			32,000	32,000	30,000
A03906	Uniforms and Protective Clothing			20,000	20,000	200,000
A03907	Advertising & Publicity					<u>10,000</u>
001	Advertising & Publicity					10,000
A03942	Cost of Other Stores			<u>770,000</u>	<u>1,130,000</u>	<u>850,000</u>
001	Cost of Other Stores			770,000	1,130,000	850,000
A03970	Others			<u>770,000</u>	<u>1,924,000</u>	<u>850,000</u>
001	Others			770,000	1,924,000	850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,050,000</u>	<u>1,013,000</u>	<u>1,050,000</u>
A041	TOTAL PENSION			<u>3,050,000</u>	<u>1,013,000</u>	<u>1,050,000</u>
A04114	Superannuation Encashment Of L.P.R			3,050,000	1,013,000	1,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>		<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>		<u>3,000,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

LQ4352 Director Planning and Design

A13703	I.T. Equipment	1,000	1,000	1,000

69,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>490,998,000</u>	<u>459,498,000</u>	<u>513,003,000</u>
A011	TOTAL PAY		<u>702</u>	<u>702</u>	<u>276,832,000</u>	<u>222,362,000</u>	<u>247,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>135</u>	<u>135</u>	<u>105,464,000</u>	<u>77,263,000</u>	<u>91,883,000</u>
A01101	Total Basic Pay of Officers		<u>135</u>	<u>135</u>	<u>104,964,000</u>	<u>77,129,000</u>	<u>91,402,000</u>
D100-M	Director (BPS-19)		4	4	5,255,000		5,058,000
S290-M	Superintending Engineer (BPS-19)		14	14	14,020,000		13,494,000
A146-M	Assistant Director (BPS-17)		3	3	2,876,000		2,768,000
A256-M	Assistant Research Officer (BPS-17)		4	4	3,835,000		3,691,000
J038-M	Junior Research Officer (BPS-17)		13	13	14,003,000		11,553,000
S282-M	Superintendent (BPS-17)		13	13	14,677,000		12,201,000
C117-M	Circle Head Draftsman (BPS-16)		18	18	16,428,000		15,812,000
C497-M	Circle Superintendent (BPS-16)		1	1	1,115,000		1,073,000
H108-M	Head Clerk/Assistant (BPS-16)		58	58	26,856,000		20,074,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)		2	2	1,489,000		1,433,000
R095-M	Research Assistant (BPS-16)		2	2	1,764,000		1,698,000
S114-M	Senior Scale Stenographer (BPS-16)		3	3	2,646,000		2,547,000
A01102	Personal pay				500,000	134,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>567</u>	<u>567</u>	<u>171,368,000</u>	<u>145,099,000</u>	<u>155,845,000</u>
A01151	Total Basic Pay of Other Staff		<u>567</u>	<u>567</u>	<u>170,418,000</u>	<u>144,817,000</u>	<u>154,401,000</u>
A011-M	Accounts Clerk (BPS-15)		108	108	41,886,000		34,540,000
D158-M	Divisional Head Draftsman (BPS-15)		18	18	7,138,000		6,870,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-15)		3	3	2,296,000		2,210,000
S216-M	Stenographer (BPS-15)		15	15	7,333,000		7,058,000
D222-M	Draftsman (BPS-14)		36	36	13,981,000		13,457,000

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CIVIL WORKS

045701 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVIS ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4354	Superintending Engineers					
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	913,000	879,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	930,000	895,000
C173-M	Computer Operator	(BPS-12)	4	4	505,000	486,000
J019-M	Junior Clerk	(BPS-11)	121	121	31,777,000	26,735,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	357,000	344,000
T061-M	Tracer	(BPS-09)	13	13	5,162,000	4,968,000
L004-M	Laboratory Assistant	(BPS-06)	27	27	4,650,000	4,476,000
D186-M	Driver	(BPS-05)	2	2	365,000	351,000
L004-M	Laboratory Assistant	(BPS-05)	24	24	7,045,000	6,781,000
D003-M	Daftri	(BPS-04)	6	6	2,698,000	2,597,000
D186-M	Driver	(BPS-04)	16	16	3,684,000	3,546,000
S311-M	Sanitary Worker	(BPS-03)	1	1	264,000	254,000
D003-M	Daftri	(BPS-02)	3	3	153,000	147,000
D011-M	Dak Runner	(BPS-02)	2	2	231,000	222,000
N006-M	Naib Qasid	(BPS-02)	4	4	460,000	443,000
B004-M	Bahishti	(BPS-01)	2	2	562,000	541,000
C112-M	Chowkidar	(BPS-01)	14	14	3,565,000	3,431,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	200,000	192,000
L006-M	Laboratory Attendant	(BPS-01)	54	54	16,873,000	16,240,000
M019-M	Mali	(BPS-01)	5	5	616,000	593,000
N006-M	Naib Qasid	(BPS-01)	68	68	13,923,000	13,401,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	160,000	154,000
S311-M	Sanitary Worker	(BPS-01)	12	12	2,531,000	2,436,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	160,000	154,000
A01152	Personal pay				450,000	282,000
A01156	Total Pay of contract staff				250,000	241,000
001	Pay of Contract Staff (Officials)				250,000	241,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4354	Superintending Engineers					
A01170	Others			250,000		241,000
002	Pay of Other Staff			250,000		241,000
A012	TOTAL ALLOWANCES			214,166,000	237,136,000	265,275,000
A012-1	TOTAL REGULAR ALLOWANCES			211,896,000	233,636,000	261,786,000
A01202	House Rent Allowance			17,000,000	12,598,000	16,362,000
A01203	Conveyance Allowance			16,500,000	13,976,000	15,881,000
A0120D	Integrated Allowance			1,150,000	794,000	1,107,000
A01216	Qualification Allowance			900,000	772,000	914,000
A01217	Medical Allowance			10,956,000	8,647,000	10,587,000
A0121N	Personal Allowance			1,919,000	1,586,000	1,847,000
A01224	Entertainment Allowance			276,000	40,000	266,000
A01226	Computer Allowance			100,000		96,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,225,000	1,152,000	1,179,000
A01238	Charge Allowance			1,000		1,000
A0124H	Special Allowance-2021			23,316,000	17,836,000	22,441,000
A0124R	Ad-Hoc Relief Allowance 2022			25,500,000	20,154,000	24,544,000
A0124T	Special Allowance - 2022			23,000,000	18,793,000	22,137,000
A0124X	Adhoc Relief Allowance 2023			73,000,000	71,077,000	76,037,000
A0125E	Adhoc Relief Allowance 2024				53,170,000	51,974,000
A01264	Technical Allowance			16,603,000	12,867,000	15,980,000
A01270	Others			450,000	174,000	433,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	174,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,270,000	3,500,000	3,489,000
A01273	Honoraria			770,000	2,000,000	962,000
000	Honoraria			770,000	2,000,000	962,000
A01274	Medical Charges			1,500,000	1,500,000	2,527,000
A03	TOTAL OPERATING EXPENSES			37,056,000	36,969,000	41,572,000
A032	TOTAL COMMUNICATIONS			5,100,000	4,100,000	5,200,000
A03201	Postage and Telegraph			1,700,000	1,200,000	1,700,000
A03202	Telephone and Trunk Call			3,400,000	2,900,000	2,000,000
A03204	Electronic Communication					1,500,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4354	Superintending Engineers					
A033	TOTAL UTILITIES			<u>8,330,000</u>	<u>8,330,000</u>	<u>10,150,000</u>
A03301	Gas			810,000	810,000	950,000
A03302	Water			130,000	130,000	500,000
A03303	Electricity			<u>7,200,000</u>	<u>7,200,000</u>	<u>8,500,000</u>
001	Electricity			7,200,000	7,200,000	8,500,000
A03304	Hot and Cold Weather Charges			190,000	190,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
A03402	Rent for Office Building			500,000	500,000	500,000
A03404	Rent for other building			500,000	500,000	500,000
A03407	Rates and Taxes			410,000	410,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,171,000</u>	<u>16,670,000</u>	<u>18,081,000</u>
A03805	Travelling Allowance			<u>5,900,000</u>	<u>5,900,000</u>	<u>6,000,000</u>
001	Travelling Allowance			5,900,000	5,900,000	6,000,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			10,200,000	10,700,000	12,000,000
A03808	Conveyance Charges			70,000	70,000	80,000
A039	TOTAL GENERAL			<u>6,045,000</u>	<u>6,459,000</u>	<u>6,641,000</u>
A03901	Stationery			2,600,000	2,825,000	2,800,000
A03902	Printing and Publication			<u>600,000</u>	<u>645,000</u>	<u>640,000</u>
001	Printing and Publications			600,000	645,000	640,000
A03905	Newspapers Periodicals and Books			<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			320,000	320,000	350,000
A03906	Uniforms and Protective Clothing			300,000	300,000	320,000
A03907	Advertising & Publicity					<u>183,000</u>
001	Advertising & Publicity					183,000
A03917	Law Charges			15,000		16,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	90,000	92,000
A03942	Cost of Other Stores			<u>920,000</u>	<u>1,019,000</u>	<u>940,000</u>
001	Cost of Other Stores			920,000	1,019,000	940,000
A03970	Others			<u>1,200,000</u>	<u>1,260,000</u>	<u>1,300,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4354	Superintending Engineers					
001	Others			1,200,000	1,260,000	1,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,500,000</u>	<u>30,481,000</u>	<u>35,500,000</u>
A041	TOTAL PENSION			<u>35,500,000</u>	<u>30,481,000</u>	<u>35,500,000</u>
A04114	Superannuation Encashment Of L.P.R			35,500,000	30,481,000	35,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>45,000,000</u>	<u>7,600,000</u>	<u>45,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>45,000,000</u>	<u>7,600,000</u>	<u>45,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>45,000,000</u>	<u>7,600,000</u>	<u>45,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			45,000,000	7,600,000	45,000,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,300,000</u>	<u>4,580,000</u>	<u>4,400,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,320,000</u>	<u>1,300,000</u>
A13001	Transport			1,200,000	1,320,000	1,300,000

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4354	Superintending Engineers					
A131	TOTAL MACHINERY AND EQUIPMENT			1,100,000	1,260,000	1,100,000
A13101	Machinery and Equipment			1,100,000	1,260,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			1,000,000	1,000,000	1,000,000
A13201	Furniture and Fixture			1,000,000	1,000,000	1,000,000
A137	TOTAL COMPUTER EQUIPMENT			1,000,000	1,000,000	1,000,000
A13701	Hardware			1,000,000	1,000,000	1,000,000
Superintending Engineers				612,857,000	539,128,000	639,478,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,437,095,000</u>	<u>5,555,130,000</u>	<u>6,309,973,000</u>
A011	TOTAL PAY		<u>7961</u>	<u>7969</u>	<u>3,628,417,000</u>	<u>3,374,126,000</u>	<u>4,007,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>424</u>	<u>421</u>	<u>339,567,000</u>	<u>339,395,000</u>	<u>360,220,000</u>
A01101	Total Basic Pay of Officers		<u>424</u>	<u>421</u>	<u>337,337,000</u>	<u>338,397,000</u>	<u>358,459,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
D051-M	Deputy Director	(BPS-18)	20	20	22,472,000		24,062,000
E085-M	Executive Engineer	(BPS-18)	49	49	50,017,000		57,749,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,271,000		1,444,000
A146-M	Assistant Director	(BPS-17)	20	20	16,470,000		19,250,000
C166-M	Comptroller	(BPS-17)	1	1	603,000		603,000
D269-M	Divisional Accounts Officer	(BPS-17)	73	73	60,130,000		62,562,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	3	2	2,658,000		289,000
S260-M	Sub Divisional Officer	(BPS-17)	170	170	136,828,000		144,374,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	756,000		756,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	370,000		674,000
H024-M	Head Clerk	(BPS-16)	75	75	41,508,000		41,387,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	5	3	2,203,000		2,887,000
S262-M	Sub Engineer	(BPS-16)	2	2	1,073,000		1,444,000
S292-M	Supervisor	(BPS-16)	1	1	378,000		378,000
A01102	Personal pay				1,500,000	559,000	962,000
A01103	Special Pay				30,000		29,000
A01105	Qualification Pay				700,000	439,000	770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7537</u>	<u>7548</u>	<u>3,288,850,000</u>	<u>3,034,731,000</u>	<u>3,647,713,000</u>
A01151	Total Basic Pay of Other Staff		<u>7537</u>	<u>7548</u>	<u>1,979,700,000</u>	<u>1,646,365,000</u>	<u>1,805,377,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
A011-M	Accounts Clerk	(BPS-15)	124	120	65,043,000	43,312,000
D158-M	Divisional Head Draftsman	(BPS-15)	64	64	29,069,000	27,979,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	10	10	3,557,000	3,424,000
S216-M	Stenographer	(BPS-15)	65	63	64,363,000	58,099,000
C173-M	Computer Operator	(BPS-14)		2		1,925,000
C193-M	Cook	(BPS-14)	2	2	698,000	672,000
C316-M	Chef	(BPS-14)		4		1,540,000
D222-M	Draftsman	(BPS-14)	98	98	57,759,000	55,593,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	10	10	2,400,000	2,310,000
S078-M	Senior Clerk	(BPS-14)	1	1	416,000	437,000
S258-M	Sub Divisional Clerk	(BPS-14)	196	196	11,586,000	11,151,000
S271-M	Sub-Engineer	(BPS-14)	600	600	234,368,000	192,852,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1	1	343,000	330,000
A160-M	Assistant Director Statistics	(BPS-12)	4	4	1,828,000	1,759,000
C173-M	Computer Operator	(BPS-12)	7	7	2,812,000	4,643,000
K015-M	Khateeb	(BPS-12)	9	9	3,707,000	3,600,000
A011-M	Accounts Clerk	(BPS-11)	4	4	1,856,000	1,786,000
A059-M	Air-conditioning Foreman	(BPS-11)	1	1	351,000	338,000
C030-M	Carpenter G-II	(BPS-11)	1	1	351,000	338,000
F073-M	Foreman Grade-I	(BPS-11)	43	43	16,679,000	16,053,000
J019-M	Junior Clerk	(BPS-11)	544	547	186,444,000	164,586,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	6	6	3,157,000	3,039,000
P086-M	Plant Superintendent Grade-I	(BPS-11)	6	6	2,123,000	2,043,000
P295-M	Protocol Assistant	(BPS-11)	1		171,000	
Q005-M	Quantity Surveyor	(BPS-11)	1		144,000	

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
S287-M	Superintendent of Workshop	(BPS-11)	4	4	1,355,000	1,304,000
T036-M	Telephone Operator	(BPS-11)	6	10	1,582,000	3,023,000
W058-M	Work Superintendent Grade-I	(BPS-11)	23	23	7,955,000	7,657,000
W060-M	Work Supervisor Grade-I	(BPS-11)	62	61	25,099,000	23,100,000
A081-M	Arboriculture Supervisor	(BPS-09)	3	3	819,000	788,000
A139-M	Assistant Cook	(BPS-09)	4	4	1,104,000	1,080,000
C193-M	Cook	(BPS-09)	10	13	3,220,000	3,637,000
C230-M	Care Taker	(BPS-09)		2		740,000
F072-M	Foreman	(BPS-09)	6	4	2,011,000	1,849,000
F074-M	Foreman Grade-II	(BPS-09)	30	30	10,528,000	10,133,000
G037-M	General Supervisor	(BPS-09)	8	8	2,408,000	2,340,000
I003-M	Imam	(BPS-09)	3	3	808,000	800,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	740,000	712,000
P087-M	Plant Superintendent Grade-II	(BPS-09)	3	3	882,000	849,000
S250-M	Store Keeper	(BPS-09)		3		594,000
S408-M	Supervisor (E&M)	(BPS-09)	12	12	2,713,000	2,611,000
T061-M	Tracer	(BPS-09)	92	90	33,198,000	30,800,000
T102-M	Tubewell Superintendent	(BPS-09)	2	2	584,000	562,000
W061-M	Work Supervisor Grade-II	(BPS-09)	61	60	20,325,000	18,769,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	3	4	479,000	461,000
A057-M	Air conditioner Operator	(BPS-07)	16	16	4,222,000	4,064,000
C025-M	Care-Taker	(BPS-07)	1	1	350,000	385,000
C027-M	Carpenter	(BPS-07)		2		529,000
C193-M	Cook	(BPS-07)	20	16	12,060,000	10,587,000
C230-M	Care Taker	(BPS-07)	9	9	2,973,000	2,886,000
E026-M	Electric Supervisor	(BPS-07)	10	9	2,608,000	2,406,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
					Rs	Rs	Rs		
04	ECONOMIC AFFAIRS								
045	CONSTRUCTION AND TRANSPORT								
0457	CONSTRUCTION (WORKS)								
045702	BUILDINGS AND STRUCTURES								
LQ4249	Executive Engineers								
E034-M	Electrician	(BPS-07)		3				793,000	
G016-M	Gas Fitter	(BPS-07)	1	1	264,000			254,000	
J019-M	Junior Clerk	(BPS-07)	4		1,086,000				
L074-M	Lift Operator	(BPS-07)		2				770,000	
M088-M	Mechanical Foreman	(BPS-07)	1	1	264,000			254,000	
M147-M	Moazzan	(BPS-07)	7	7	1,610,000			1,550,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	5	6	1,048,000			1,009,000	
P095-M	Plumber	(BPS-07)		3				770,000	
R021-M	Receptionist	(BPS-07)		4				866,000	
S250-M	Store Keeper	(BPS-07)	3	3	689,000			663,000	
T036-M	Telephone Operator	(BPS-07)	16	16	4,680,000			4,504,000	
W062-M	Work Supervisor Grade-III	(BPS-07)	9	9	2,398,000			2,308,000	
A060-M	Air-conditioning Mechanic	(BPS-06)	1	1	337,000			324,000	
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-06)	12	12	2,782,000			2,678,000	
C029-M	Carpenter G-I	(BPS-06)	50	50	19,692,000			18,953,000	
E034-M	Electrician	(BPS-06)	11	7	2,996,000			2,150,000	
E038-M	Electrician Grade-I	(BPS-06)	173	165	39,480,000			34,168,000	
F055-M	Fitter Grade-I	(BPS-06)	35	35	8,768,000			8,439,000	
M050-M	Mason Grade-I	(BPS-06)	30	30	8,823,000			8,492,000	
M074-M	Mechanic Grade-I	(BPS-06)	57	57	10,058,000			9,681,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	13	10	3,524,000			3,392,000	
P009-M	Painter	(BPS-06)	21	21	5,210,000			5,015,000	
P010-M	Painter Grade-I	(BPS-06)	10	10	2,723,000			2,621,000	
P102-M	Plumber-I	(BPS-06)	96	93	24,590,000			21,656,000	
A057-M	Air conditioner Operator	(BPS-05)	1	1	267,000			257,000	
A058-M	Air conditioner Supervisor	(BPS-05)	9	9	1,978,000			1,904,000	
A090-M	Artificer	(BPS-05)	8	8	1,950,000			1,877,000	

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
A139-M	Assistant Cook	(BPS-05)	3	3	639,000		615,000
B015-M	Bearer	(BPS-05)	59	59	12,929,000		12,543,000
B042-M	Blacksmith	(BPS-05)	1	1	182,000		175,000
C013-M	Camera Operator	(BPS-05)	9	9	1,241,000		1,194,000
C157-M	Complaint Attendant	(BPS-05)	2	2	425,000		409,000
C173-M	Computer Operator	(BPS-05)	1	1	381,000		367,000
C230-M	Care Taker	(BPS-05)	2	2	482,000		482,000
D186-M	Driver	(BPS-05)	264	264	54,267,000		42,555,000
E034-M	Electrician	(BPS-05)	11	7	3,287,000		3,164,000
G040-M	Generator Mechanic Operator	(BPS-05)	18	18	4,476,000		4,308,000
H082-M	Highways Inspector	(BPS-05)	1	1	232,000		223,000
I004-M	Imam Masjid	(BPS-05)	6	6	1,206,000		1,161,000
J019-M	Junior Clerk	(BPS-05)	1		143,000		
K009	Khadim	(BPS-05)	1	1	161,000		155,000
M048-M	Mason	(BPS-05)	1	1	133,000		128,000
M050-M	Mason Grade-I	(BPS-05)	4	4	1,342,000		1,292,000
M065-M	Mechanic	(BPS-05)	8	8	1,688,000		1,625,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	27	30	6,597,000		6,350,000
P009-M	Painter	(BPS-05)	3	3	409,000		394,000
P081-M	Plant Operator	(BPS-05)	1	1	211,000		203,000
P095-M	Plumber	(BPS-05)	6	6	1,469,000		1,414,000
P108-M	Polisher	(BPS-05)	2	2	412,000		430,000
R021-M	Receptionist	(BPS-05)	1	1	143,000		138,000
R133-M	Room Bearer	(BPS-05)	2	2	412,000		430,000
S250-M	Store Keeper	(BPS-05)	7	7	1,243,000		1,196,000
T033-M	Telephone Attendant	(BPS-05)	7	7	1,427,000		1,373,000
T036-M	Telephone Operator	(BPS-05)	7	7	1,374,000		1,322,000

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045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
T061-M	Tracer	(BPS-05)	2	2	281,000	270,000
T103-M	Turner	(BPS-05)	1	1	211,000	203,000
T113-M	Typist	(BPS-05)	1	1	211,000	203,000
W001-M	Waiter	(BPS-05)	10	14	1,323,000	1,829,000
W054-M	Work Mistri Grade-I	(BPS-05)	30	30	8,416,000	8,100,000
C030-M	Carpenter G-II	(BPS-04)	50	50	10,652,000	10,252,000
E039-M	Electrician Grade-II	(BPS-04)	298	298	66,755,000	54,626,000
F056-M	Fitter Grade-II	(BPS-04)	15	15	3,385,000	3,258,000
G041-M	Generator Operator	(BPS-04)	4	4	882,000	914,000
J006-M	Jeep Driver	(BPS-04)	41	39	8,205,000	7,700,000
M051-M	Mason Grade-II	(BPS-04)	25	25	5,163,000	4,969,000
M075-M	Mechanic Grade-II	(BPS-04)	17	17	3,779,000	3,637,000
M146-M	Mixture Machine Driver	(BPS-04)	1	1	197,000	190,000
O016-M	Oil Engine Driver	(BPS-04)	1	1	197,000	190,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	18	21	3,713,000	3,574,000
P009-M	Painter	(BPS-04)	3	3	591,000	615,000
P011-M	Painter Grade-II	(BPS-04)	8	8	2,584,000	2,487,000
P071-M	Pipe Fitter	(BPS-04)	1	1	197,000	190,000
P098-M	Plumber G-II	(BPS-04)	100	100	14,566,000	14,020,000
P101-M	Plumber-Cum-Driver	(BPS-04)	1	1	197,000	190,000
P309-M	Painter Cum Polisher	(BPS-04)	1	1	179,000	187,000
T065-M	Tractor Driver	(BPS-04)	1	1	197,000	190,000
T093-M	Truck Driver	(BPS-04)	4	4	795,000	765,000
W024-M	Water Treatment Mechanic	(BPS-04)	5	5	1,354,000	1,303,000
W053-M	Work Mistri	(BPS-04)	1	1	197,000	205,000
W055-M	Work Mistri Grade-II	(BPS-04)	19	19	2,900,000	2,791,000
A575-M	Assistant Garden Supervisor	(BPS-03)	4	4	1,056,000	1,045,000
C031-M	Carpenter G-III	(BPS-03)	18	18	3,381,000	3,254,000

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045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
E034-M	Electrician	(BPS-03)	19	19	7,167,000	7,300,000
E040-M	Electrician Grade-III	(BPS-03)	100	100	24,424,000	23,508,000
F057-M	Fitter Grade-III	(BPS-03)	7	7	1,195,000	1,150,000
G029-M	General Duty Mechanic	(BPS-03)	3	3	498,000	479,000
M144-M	Mistri	(BPS-03)	1	1	402,000	409,000
M234-M	Mason Helper	(BPS-03)	9	9	1,498,000	1,442,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	24	25	5,483,000	5,277,000
P095-M	Plumber	(BPS-03)	33	33	13,861,000	13,909,000
P099-M	Plumber Grade-III	(BPS-03)	32	32	8,225,000	7,916,000
A282-M	Assistant Tube well Driver	(BPS-02)	14	14	4,284,000	2,564,000
A575-M	Assistant Garden Supervisor	(BPS-02)	2	2	333,000	321,000
B019-M	Beldar	(BPS-02)	1	1	92,000	89,000
C112-M	Chowkidar	(BPS-02)	6	6	1,286,000	1,238,000
D011-M	Dak Runner	(BPS-02)	1	1	157,000	151,000
F023-M	Ferro Printer	(BPS-02)	1	1	328,000	316,000
F053-M	Fitter	(BPS-02)	1	1	219,000	225,000
F054-M	Fitter Coolie	(BPS-02)	25	25	5,464,000	5,611,000
G089-M	Garden Supervisor	(BPS-02)	3	3	989,000	965,000
H036-M	Head Jamadar	(BPS-02)	1	1	165,000	159,000
H041-M	Head Mali	(BPS-02)	45	45	8,786,000	8,470,000
M057-M	Mate	(BPS-02)	7	7	1,127,000	1,085,000
N006-M	Naib Qasid	(BPS-02)	367	367	84,087,000	76,121,000
O018-M	Oil Man Skilled	(BPS-02)	17	15	3,957,000	3,465,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	12	16	3,411,000	3,283,000
P097-M	Plumber Fitter	(BPS-02)	36	36	8,797,000	8,467,000
P192-M	Pump Driver	(BPS-02)	1	1	314,000	302,000

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045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
S169-M	Skilled Coolie	(BPS-02)	47	43	8,012,000	7,219,000
S235-M	Store Assistant	(BPS-02)	3	3	526,000	506,000
S313-M	Switch Board Attendant	(BPS-02)	3	3	365,000	351,000
T098-M	Tubewell Driver	(BPS-02)	458	458	91,551,000	83,711,000
T101-M	Tubewell Operator	(BPS-02)	1	1	476,000	458,000
W014-M	Washerman (Part Time)	(BPS-02)	2	2	588,000	588,000
W034-M	Welder	(BPS-02)	2	2	328,000	316,000
A208-M	Assistant Mali	(BPS-01)	1	1	171,000	171,000
A228-M	Assistant Operator	(BPS-01)	1	1	156,000	150,000
A282-M	Assistant Tube well Driver	(BPS-01)	93	93	13,696,000	13,182,000
A853-M	Assistant Plumber	(BPS-01)	1	1	215,000	220,000
B004-M	Bahishti	(BPS-01)	3	3	621,000	598,000
B015-M	Bearer	(BPS-01)	1	1	262,000	267,000
B019-M	Beldar	(BPS-01)	31	31	7,708,000	7,433,000
B055-M	Boiler Attendant	(BPS-01)	6	6	526,000	506,000
B095-M	Bullock Man	(BPS-01)	1	1	131,000	126,000
C028-M	Carpenter Cooly	(BPS-01)	8	8	3,151,000	3,106,000
C112-M	Chowkidar	(BPS-01)	406	393	70,243,000	60,017,000
C130-M	Cleaner	(BPS-01)	11	11	3,034,000	2,920,000
C133-M	Clean Man	(BPS-01)	12	12	2,253,000	2,192,000
C193-M	Cook	(BPS-01)	17	17	2,729,000	2,627,000
C195-M	Coolie	(BPS-01)	183	183	35,188,000	34,033,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	23	23	11,999,000	11,549,000
C448-M	Cook Helper	(BPS-01)	4	4	754,000	740,000
C488-M	Carpenter Helper	(BPS-01)	1	1	116,000	112,000
E021-M	Electric Coolie	(BPS-01)	25	25	11,634,000	11,198,000
E028-M	Electrical Cooli	(BPS-01)	28	28	5,457,000	5,491,000
E115-M	Electrician Helper	(BPS-01)	1	1	215,000	220,000

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045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
E701-M	Electrician Helper	(BPS-01)	2	1	355,000	192,000
E716-M	Electrician Cooli	(BPS-01)	61	61	11,188,000	11,502,000
F022-M	Ferro Khalasi	(BPS-01)	12	12	3,946,000	3,798,000
F023-M	Ferro Printer	(BPS-01)	4	4	304,000	293,000
F048-M	Fireman	(BPS-01)	1	1	156,000	150,000
F054-M	Fitter Coolie	(BPS-01)	22	22	8,392,000	8,077,000
F087-M	Frash	(BPS-01)	12	12	7,273,000	7,000,000
G009-M	Garden Coolie	(BPS-01)	8	8	1,632,000	1,571,000
G011-M	Gardener	(BPS-01)	1	1	304,000	293,000
G020-M	Gasman	(BPS-01)	5	5	1,241,000	1,194,000
G051-M	Glazier	(BPS-01)	1	1	156,000	150,000
G099-M	General Manager (Technical)	(BPS-01)	4	4	705,000	726,000
H076-M	Helper	(BPS-01)	12	11	2,967,000	2,822,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	632,000	608,000
L074-M	Lift Operator	(BPS-01)	23	23	4,355,000	4,192,000
L083-M	Lineman	(BPS-01)	26	26	7,385,000	7,176,000
L098-M	Livestock Officer	(BPS-01)	1	1	215,000	220,000
M019-M	Mali	(BPS-01)	404	403	94,193,000	90,109,000
M023-M	Mali-Cum-Bulockman	(BPS-01)	2	2	325,000	313,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	1	1	1,696,000	1,632,000
M046-M	Masalchi	(BPS-01)	20	20	3,515,000	3,408,000
M049-M	Mason Coolie	(BPS-01)	1	1	215,000	220,000
M060-M	Material Checker	(BPS-01)	1	1	156,000	150,000
N006-M	Naib Qasid	(BPS-01)	29	29	3,791,000	3,649,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	11	16	2,520,000	2,425,000
P009-M	Painter	(BPS-01)	2	2	524,000	534,000
P096-M	Plumber Coolie	(BPS-01)	35	35	2,898,000	3,078,000
P101-M	Plumber-Cum-Driver	(BPS-01)	16	16	2,467,000	2,374,000

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045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
P108-M	Polisher	(BPS-01)	2	2	525,000	505,000
P195-M	Pumping Engineer Driver	(BPS-01)	2	2	935,000	900,000
P382-M	Plumber Helper	(BPS-01)	2	2	838,000	820,000
S059-M	Security Guard	(BPS-01)	1	1	176,000	181,000
S146-M	Sewerman	(BPS-01)	220	217	42,019,000	38,660,000
S169-M	Skilled Coolie	(BPS-01)	42	42	6,195,000	5,998,000
S235-M	Store Assistant	(BPS-01)	2	2	543,000	523,000
S238-M	Store Chowkidar	(BPS-01)	13	13	2,218,000	2,135,000
S292-M	Supervisor	(BPS-01)	1	1	262,000	267,000
S311-M	Sanitary Worker	(BPS-01)	468	459	88,096,000	78,991,000
V004-M	Valveman	(BPS-01)	1	1	155,000	149,000
W001-M	Waiter	(BPS-01)	1	1	262,000	267,000
W014-M	Washerman (Part Time)	(BPS-01)	7	7	1,561,000	1,532,000
W018-M	Watchman	(BPS-01)	2	2	385,000	377,000
W043-M	White Washer	(BPS-01)	2	2	307,000	295,000
W049-M	Wireman	(BPS-01)	16	16	2,123,000	2,049,000
A057-M	Air conditioner Operator	(Fixed)		2		266,000
C112-M	Chowkidar	(Fixed)		4		1,732,000
C133-M	Clean Man	(Fixed)		4		1,732,000
C448-M	Cook Helper	(Fixed)		3		1,444,000
D093-M	Dhobi	(Fixed)		2		914,000
D305-M	Dish Washer	(Fixed)		4		1,540,000
M019-M	Mali	(Fixed)		8		2,117,000
S146-M	Sewerman	(Fixed)		2		770,000
S325-M	Sweeper/Sanitary Worker	(Fixed)		5		1,732,000
T277-M	Tandorchi	(Fixed)		2		770,000
A01152	Personal pay				7,000,000	6,293,000
A01153	Special Pay				15,000	481,000
A01155	Qualification Pay				500,000	481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
A01156	Total Pay of contract staff			<u>1,000,000</u>	<u>2,018,000</u>	<u>4,331,000</u>
001	Pay of Contract Staff (Officials)			1,000,000	2,018,000	4,331,000
A01161	Pay of Permanent Workman			1,300,000,000	1,379,878,000	1,828,732,000
A01170	Others			<u>635,000</u>	<u>177,000</u>	<u>611,000</u>
002	Pay of Other Staff			635,000	177,000	611,000
A012	TOTAL ALLOWANCES			<u>1,808,678,000</u>	<u>2,181,004,000</u>	<u>2,302,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,801,177,000</u>	<u>2,108,075,000</u>	<u>2,291,934,000</u>
A01201	Senior Post Allowance			10,000		10,000
A01202	House Rent Allowance			144,985,000	121,161,000	139,974,000
A01203	Conveyance Allowance			160,092,000	131,819,000	154,429,000
A01205	Dearness Allowance			9,000		9,000
A01207	Washing Allowance			18,000	59,000	17,000
A0120D	Integrated Allowance			1,077,000	8,401,000	8,662,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000	5,000	19,000
A0120Q	Fixed Daily Allowance			998,000	686,000	961,000
A01211	Hill Allowance			2,224,000	1,584,000	2,191,000
A01216	Qualification Allowance			2,500,000	3,339,000	3,369,000
A01217	Medical Allowance			115,265,000	96,785,000	111,222,000
A0121N	Personal Allowance			20,359,000	19,451,000	19,595,000
A0121Q	Audit & Accounts Allowance			2,864,000	2,172,000	2,757,000
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			50,000	60,000	58,000
A01227	Project Allowance			8,000		8,000
A0122N	Special Conveyance Allowance to Disabled Employees			6,500,000	6,267,000	6,256,000
A01235	Secretariat allowance			50,000		48,000
A01238	Charge Allowance			1,000	1,000	144,000
A0124H	Special Allowance-2021			202,639,000	171,402,000	195,579,000
A0124R	Ad-Hoc Relief Allowance 2022			213,916,000	182,393,000	206,443,000
A0124T	Special Allowance - 2022			195,123,000	166,111,000	187,996,000
A0124X	Adhoc Relief Allowance 2023			643,338,000	627,850,000	652,545,000
A0125E	Adhoc Relief Allowance 2024				469,818,000	504,229,000
A01264	Technical Allowance			80,000,000	88,615,000	86,624,000
A01270	Others			<u>9,125,000</u>	<u>10,096,000</u>	<u>8,783,000</u>
001	Others			1,500,000		1,444,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
024	Ph.D. Allowence			50,000		48,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,575,000	10,096,000	7,291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,501,000</u>	<u>72,929,000</u>	<u>10,106,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>68,429,000</u>	<u>3,850,000</u>
000	Honoraria			3,000,000	68,429,000	3,850,000
A01274	Medical Charges			4,500,000	4,500,000	6,256,000
A01277	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>489,726,000</u>	<u>549,545,000</u>	<u>501,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,936,000</u>	<u>9,650,000</u>	<u>10,400,000</u>
A03201	Postage and Telegraph			1,150,000	1,150,000	1,150,000
A03202	Telephone and Trunk Call			8,500,000	8,500,000	5,000,000
A03203	Telex Teleprinter and Fax			43,000		50,000
A03204	Electronic Communication			43,000		4,000,000
A03205	Courier and Pilot Service			200,000		200,000
A033	TOTAL UTILITIES			<u>401,310,000</u>	<u>451,310,000</u>	<u>405,190,000</u>
A03301	Gas			3,000,000	3,000,000	3,500,000
A03302	Water			660,000	660,000	1,000,000
A03303	Electricity			<u>397,000,000</u>	<u>447,000,000</u>	<u>400,000,000</u>
001	Electricity			397,000,000	447,000,000	400,000,000
A03304	Hot and Cold Weather Charges			650,000	650,000	690,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building			1,650,000	1,650,000	1,800,000
A03407	Rates and Taxes			350,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,930,000</u>	<u>67,930,000</u>	<u>65,071,000</u>
A03801	Training - domestic			2,000,000		1,000
A03805	Travelling Allowance			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,500,000</u>
001	Travelling Allowance			15,400,000	15,400,000	16,500,000
A03806	Transportation of Goods			330,000	330,000	350,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
A03807	P.O.L Charges			42,000,000	52,000,000	48,000,000
A03808	Conveyance Charges			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>16,550,000</u>	<u>18,655,000</u>	<u>18,987,000</u>
A03901	Stationery			8,900,000	9,800,000	9,000,000
A03902	Printing and Publication			<u>2,000,000</u>	<u>2,225,000</u>	<u>2,000,000</u>
001	Printing and Publications			2,000,000	2,225,000	2,000,000
A03905	Newspapers Periodicals and Books			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books			450,000	450,000	500,000
A03906	Uniforms and Protective Clothing			700,000	700,000	750,000
A03907	Advertising & Publicity					<u>337,000</u>
001	Advertising & Publicity					337,000
A03917	Law Charges			450,000		450,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	450,000	
A03936	Foreign/Inland Training Course Fee					2,000,000
A03942	Cost of Other Stores			<u>1,600,000</u>	<u>2,470,000</u>	<u>1,750,000</u>
001	Cost of Other Stores			1,600,000	2,470,000	1,750,000
A03970	Others			<u>2,000,000</u>	<u>2,560,000</u>	<u>2,200,000</u>
001	Others			2,000,000	2,560,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>115,000,000</u>	<u>153,750,000</u>	<u>257,000,000</u>
A041	TOTAL PENSION			<u>115,000,000</u>	<u>153,750,000</u>	<u>257,000,000</u>
A04114	Superannuation Encashment Of L.P.R			115,000,000	153,750,000	255,000,000
A04119	Gratuity for Permanent Wrokan					2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>143,400,000</u>	<u>155,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>143,400,000</u>	<u>155,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>150,000,000</u>	<u>143,400,000</u>	<u>155,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			150,000,000	143,400,000	155,000,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>		<u>220,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
A092	TOTAL COMPUTER EQUIPMENT			50,000		55,000
A09201	Hardware			50,000		55,000
A095	TOTAL PURCHASE OF TRANSPORT			50,000		55,000
A09501	Transport			50,000		55,000
001	Transport			50,000		55,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000		55,000
A09601	Plant and Machinery			50,000		55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000		55,000
A09701	Purchase of Furniture and Fixture			50,000		55,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,300,000	23,100,000	21,700,000
A130	TOTAL TRANSPORT			5,900,000	7,100,000	6,200,000
A13001	Transport			5,900,000	7,100,000	6,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,500,000	7,100,000	5,900,000
A13101	Machinery and Equipment			5,500,000	7,100,000	5,900,000
A132	TOTAL FURNITURE AND FIXTURE			4,600,000	4,600,000	4,800,000
A13201	Furniture and Fixture			4,600,000	4,600,000	4,800,000
A137	TOTAL COMPUTER EQUIPMENT			4,300,000	4,300,000	4,800,000
A13701	Hardware			2,200,000	2,200,000	2,500,000
A13702	Software			2,100,000	2,100,000	2,300,000

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CIVIL WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4249	Executive Engineers					
Executive Engineers				6,212,321,000	6,424,925,000	7,245,741,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LQ4250	Maintenance and Repairs (Charged)			
A13	TOTAL REPAIRS AND MAINTENANCE			320,000,000
				451,646,000
				450,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			320,000,000
				451,646,000
				450,000,000
A13370	Others			320,000,000
002	General Administration			451,646,000
				450,000,000
Maintenance and Repairs (Charged)				320,000,000
				451,646,000
				450,000,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LQ4251	Maintenance and Repairs (Voted)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>20,165,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>20,165,000</u>	<u>200,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>20,165,000</u>	<u>200,000,000</u>
001	Others			200,000,000	20,165,000	200,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,850,000,000</u>	<u>12,952,097,000</u>	<u>14,505,675,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,850,000,000</u>	<u>12,952,097,000</u>	<u>14,505,675,000</u>
A13370	Others			<u>13,850,000,000</u>	<u>12,952,097,000</u>	<u>14,505,675,000</u>
003	Lumpsum Provision for Buildings Department			8,000,000,000	8,419,441,000	8,005,675,000
018	Maintenance & Rrepair Grant for Education Department			850,000,000	850,000,000	850,000,000
019	Repair & Maintenance of Buildings (Jails)			1,000,000,000	1,000,000,000	1,000,000,000
028	Maintenance & Rrepair Grant for Special Education Department			1,000,000,000	1,750,000,000	2,500,000,000
029	M & R Grant for Commissioner & Deputy Commissioner's Govt. Accomodations/Offices & DAOs Offices			500,000,000	500,000,000	500,000,000
030	Punjab Enforcement Regulatory Authority (PERA)			2,500,000,000	432,656,000	1,500,000,000
031	M&R Grant for Judiciary					150,000,000
Maintenance and Repairs (Voted)				<u>14,050,000,000</u>	<u>12,972,262,000</u>	<u>14,705,675,000</u>

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LQ4256	Tools and Plants			
A13	TOTAL REPAIRS AND MAINTENANCE			11,000,000
				12,392,000
				12,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			11,000,000
				12,392,000
				12,000,000
A13101	Machinery and Equipment			11,000,000
				12,392,000
				12,000,000
Tools and Plants				11,000,000
				12,392,000
				12,000,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>344,706,000</u>	<u>285,496,000</u>	<u>341,062,000</u>
A011	TOTAL PAY		<u>426</u>	<u>426</u>	<u>200,145,000</u>	<u>134,960,000</u>	<u>168,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>158</u>	<u>158</u>	<u>123,711,000</u>	<u>90,496,000</u>	<u>109,444,000</u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>158</u>	<u>122,711,000</u>	<u>89,671,000</u>	<u>108,482,000</u>
C069-M	Chief Architect (BPS-20)		1	1	1,999,000		1,924,000
D106-M	Director Architecture (BPS-19)		11	11	14,073,000		10,658,000
D060-M	Deputy Director Architectures (BPS-18)		14	13	14,881,000		11,435,000
D283-F	Deputy Director Architecture(Interior (BPS-18)		1	1	712,000		685,000
D509-M	Deputy Director (Architecture Landscaping) (BPS-18)		1	1	712,000		685,000
D524-M	Deputy Director (Admn) (BPS-18)		1	1	712,000		685,000
D973-M	Deputy Director (Animator) (BPS-18)			1			962,000
A083-M	Architectural Assistant (BPS-17)		16	16	13,957,000		13,433,000
A148-M	Assistant Director (Arch) (BPS-17)		14	14	9,190,000		8,845,000
A155-M	Assistant Director Admn. (BPS-17)		1	1	1,386,000		1,334,000
A432-M	Assistant Director Architecture(Interior (BPS-17)		2	2	1,130,000		1,088,000
A555-M	Assistant Director (Architecture Landscaping) (BPS-17)		2	2	1,130,000		1,088,000
A584-M	Assistant Director Arch: (CAD) (BPS-17)		14	14	7,590,000		7,305,000
C077-M	Chief Draftsman (BPS-17)		1	1	1,345,000		1,295,000
G076-M	Graphic Designer (BPS-17)		1	1	1,786,000		1,719,000
S282-M	Superintendent (BPS-17)		6	6	6,862,000		6,605,000
A350-M	Assistant/Head Clerk (BPS-16)		26	26	14,339,000		13,801,000
C178-M	Computer Technician (BPS-16)		1	1	515,000		496,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)		2	2	1,300,000		1,251,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4258	Chief Architect						
S082-M	Senior Draftsman	(BPS-16)	42	42	28,170,000		22,301,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	922,000		887,000
A01102	Personal pay				1,000,000	825,000	962,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>76,434,000</u>	<u>44,464,000</u>	<u>59,129,000</u>
A01151	Total Basic Pay of Other Staff		<u>268</u>	<u>268</u>	<u>75,934,000</u>	<u>44,234,000</u>	<u>58,648,000</u>
D222-M	Draftsman	(BPS-15)	52		24,588,000		
H030-M	Head Draftsman	(BPS-15)		52			19,816,000
S216-M	Stenographer	(BPS-15)	12	12	4,426,000		3,297,000
D222-M	Draftsman	(BPS-14)	38	38	9,988,000		7,688,000
S078-M	Senior Clerk	(BPS-14)	8	8	3,030,000		1,954,000
E075-M	Estimator	(BPS-11)	1	1	225,000		217,000
J019-M	Junior Clerk	(BPS-11)		18			2,810,000
J023-M	Junior Draftsman	(BPS-11)	18		3,920,000		
J068-M	Junior Computer Technician	(BPS-11)	11	11	2,202,000		1,638,000
Q005-M	Quantity Surveyor	(BPS-11)	1	1	200,000		192,000
T061-M	Tracer	(BPS-09)	15	15	2,781,000		2,677,000
M005-M	Machine Operator	(BPS-05)	9	9	2,852,000		1,783,000
D186-M	Driver	(BPS-04)	18	18	4,019,000		2,906,000
Q010-M	Qasid / Naib Qasid	(BPS-02)	1	1	379,000		365,000
C112-M	Chowkidar	(BPS-01)	11	11	1,923,000		1,370,000
F023-M	Ferro Printer	(BPS-01)	7	7	1,376,000		1,324,000
F087-M	Frash	(BPS-01)		1			144,000
M019-M	Mali	(BPS-01)	4	4	952,000		916,000
M087-M	Mechanical Engineer	(BPS-01)	1		150,000		
N006-M	Naib Qasid	(BPS-01)	48	48	10,015,000		7,714,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	2	538,000		518,000
S311-M	Sanitary Worker	(BPS-01)	11	11	2,370,000		1,319,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4258	Chief Architect					
A01152	Personal pay			500,000	230,000	481,000
A012	TOTAL ALLOWANCES			<u>144,561,000</u>	<u>150,536,000</u>	<u>172,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>138,461,000</u>	<u>146,013,000</u>	<u>166,137,000</u>
A01201	Senior Post Allowance			14,000	1,000	13,000
A01202	House Rent Allowance			14,072,000	8,987,000	13,544,000
A01203	Conveyance Allowance			13,010,000	8,365,000	12,522,000
A0120D	Integrated Allowance			1,200,000	622,000	1,155,000
A01216	Qualification Allowance			500,000	650,000	674,000
A01217	Medical Allowance			8,408,000	4,733,000	8,093,000
A0121N	Personal Allowance			2,500,000	2,500,000	2,887,000
A01224	Entertainment Allowance			50,000	21,000	48,000
A0122N	Special Conveyance Allowance to Disabled Employees			400,000	234,000	385,000
A01237	Design Allowance			3,300,000	12,620,000	3,224,000
A01238	Charge Allowance			300,000	300,000	289,000
A0124H	Special Allowance-2021			14,896,000	9,562,000	14,337,000
A0124R	Ad-Hoc Relief Allowance 2022			15,000,000	12,695,000	14,437,000
A0124T	Special Allowance - 2022			13,000,000	10,640,000	12,512,000
A0124X	Adhoc Relief Allowance 2023			45,000,000	41,087,000	44,756,000
A01252	Non Practicing Allowance			3,300,000	994,000	192,000
A0125E	Adhoc Relief Allowance 2024				31,200,000	33,687,000
A01270	Others			<u>3,511,000</u>	<u>802,000</u>	<u>3,382,000</u>
001	Others			1,000	1,000	1,000
024	Ph.D. Allowence			10,000	1,000	12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,500,000	800,000	3,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,100,000</u>	<u>4,523,000</u>	<u>6,352,000</u>
A01273	Honoraria			<u>3,600,000</u>	<u>3,998,000</u>	<u>3,850,000</u>
000	Honoraria			3,600,000	3,998,000	3,850,000
A01274	Medical Charges			2,000,000	524,000	2,021,000
A01278	Leave Salary			500,000	1,000	481,000
A03	TOTAL OPERATING EXPENSES			<u>38,994,000</u>	<u>34,161,000</u>	<u>43,305,000</u>

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4258	Chief Architect					
A032	TOTAL COMMUNICATIONS			<u>2,923,000</u>	<u>1,561,000</u>	<u>3,173,000</u>
A03201	Postage and Telegraph			770,000	165,000	770,000
A03202	Telephone and Trunk Call			1,550,000	793,000	1,000,000
A03204	Electronic Communication			400,000	600,000	1,200,000
A03205	Courier and Pilot Service			203,000	3,000	203,000
A033	TOTAL UTILITIES			<u>9,670,000</u>	<u>8,318,000</u>	<u>11,750,000</u>
A03301	Gas			1,300,000	443,000	1,500,000
A03302	Water			70,000	70,000	300,000
A03303	Electricity			<u>7,800,000</u>	<u>7,800,000</u>	<u>9,400,000</u>
001	Electricity			7,800,000	7,800,000	9,400,000
A03304	Hot and Cold Weather Charges			500,000	5,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>920,000</u>	<u>821,000</u>	<u>920,000</u>
A03402	Rent for Office Building			800,000	740,000	800,000
A03407	Rates and Taxes			120,000	81,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,280,000</u>	<u>9,630,000</u>	<u>14,380,000</u>
A03801	Training - domestic			500,000	1,000	800,000
A03805	Travelling Allowance			<u>5,500,000</u>	<u>3,706,000</u>	<u>5,500,000</u>
001	Travelling Allowance			5,500,000	3,706,000	5,500,000
A03807	P.O.L Charges			7,200,000	5,880,000	8,000,000
A03808	Conveyance Charges			80,000	43,000	80,000
A039	TOTAL GENERAL			<u>12,201,000</u>	<u>13,831,000</u>	<u>13,082,000</u>
A03901	Stationery			4,800,000	4,500,000	5,000,000
A03902	Printing and Publication			<u>580,000</u>	<u>430,000</u>	<u>590,000</u>
001	Printing and Publications			580,000	430,000	590,000
A03903	Conference/Seminars/Workshops/ Symposia			220,000	100,000	220,000
A03905	Newspapers Periodicals and Books			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	News Papers, Periodicals & Books			400,000	400,000	400,000
A03906	Uniforms and Protective Clothing			260,000	260,000	600,000
A03907	Advertising & Publicity					<u>271,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4258	Chief Architect					
001	Advertising & Publicity					271,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,980,000</u>	<u>2,280,000</u>	<u>2,000,000</u>
001	Cost of Other Stores			1,980,000	2,280,000	2,000,000
A03955	Computer Stationary			1,980,000	4,180,000	2,000,000
A03970	Others			<u>1,980,000</u>	<u>1,680,000</u>	<u>2,000,000</u>
001	Others			1,980,000	1,680,000	2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>6,850,000</u>	<u>5,500,000</u>
A041	TOTAL PENSION			<u>9,500,000</u>	<u>6,850,000</u>	<u>5,500,000</u>
A04114	Superannuation Encashment Of L.P.R			9,500,000	6,850,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,500,000</u>	<u>1,000</u>	<u>12,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,500,000</u>	<u>1,000</u>	<u>12,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>12,500,000</u>	<u>1,000</u>	<u>12,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			12,500,000	1,000	12,500,000
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>43,000</u>	<u>135,000</u>
001	Entertainment & Gifts			130,000	43,000	135,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,950,000</u>	<u>10,950,000</u>	<u>11,140,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>3,200,000</u>	<u>3,650,000</u>
A13001	Transport			3,600,000	3,200,000	3,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4258	Chief Architect					
A131	TOTAL MACHINERY AND EQUIPMENT			2,400,000	2,200,000	2,500,000
A13101	Machinery and Equipment			2,400,000	2,200,000	2,500,000
A132	TOTAL FURNITURE AND FIXTURE			2,350,000	1,750,000	2,350,000
A13201	Furniture and Fixture			2,350,000	1,750,000	2,350,000
A137	TOTAL COMPUTER EQUIPMENT			2,600,000	3,800,000	2,640,000
A13701	Hardware			900,000	1,500,000	910,000
A13702	Software			800,000	800,000	810,000
A13703	I.T. Equipment			900,000	1,500,000	920,000
Chief Architect				416,780,000	337,501,000	413,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4395	Director Building Research Station Lahor						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,356,000</u>	<u>86,222,000</u>	<u>90,953,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>53,700,000</u>	<u>43,307,000</u>	<u>45,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>19,802,000</u>	<u>20,044,000</u>	<u>19,954,000</u>
A01101	Total Basic Pay of Officers		<u>26</u>	<u>26</u>	<u>19,347,000</u>	<u>20,000,000</u>	<u>19,732,000</u>
D100-M	Director (BPS-19)		1	1	2,187,000		2,406,000
D051-M	Deputy Director (BPS-18)		4	4	2,235,000		2,887,000
S112-M	Senior Research Officer (BPS-18)		2	2	2,511,000		2,417,000
A146-M	Assistant Director (BPS-17)		4	4	2,543,000		2,448,000
D277-M	Divisional Accounts Officer (BPS-17)		1	1	721,000		694,000
J038-M	Junior Research Officer (BPS-17)		2	2	2,410,000		2,320,000
S282-M	Superintendent (BPS-17)		1	1	565,000		544,000
A097-M	Assistant (BPS-16)		1	1	732,000		705,000
C176-M	Computer Programmer (BPS-16)		1	1	597,000		575,000
H024-M	Head Clerk (BPS-16)		1	1	787,000		757,000
R095-M	Research Assistant (BPS-16)		7	7	2,974,000		2,935,000
S271-M	Sub-Engineer (BPS-16)		1	1	1,085,000		1,044,000
A01102	Personal pay				395,000	32,000	49,000
A01105	Qualification Pay				60,000	12,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>33,898,000</u>	<u>23,263,000</u>	<u>25,672,000</u>
A01151	Total Basic Pay of Other Staff		<u>85</u>	<u>85</u>	<u>26,259,000</u>	<u>18,500,000</u>	<u>21,175,000</u>
C233-M	Computer Operator (BPS-15)		2	2	1,155,000		1,112,000
S216-M	Stenographer (BPS-15)		3	3	909,000		875,000
S078-M	Senior Clerk (BPS-14)		4	4	1,835,000		1,285,000
C233-M	Computer Operator (BPS-12)		2	2	700,000		674,000
J019-M	Junior Clerk (BPS-11)		4	4	1,036,000		997,000
S250-M	Store Keeper (BPS-11)		1	1	484,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
LQ4395	Director Building Research Station Lahor						
T061-M	Tracer	(BPS-09)	1	1	217,000		209,000
D167-M	Documentation Assistant	(BPS-08)	1	1	639,000		615,000
I035-M	Instrument Mechanic	(BPS-08)	1	1	210,000		202,000
P052-M	Photographer	(BPS-08)	1	1	653,000		629,000
L004-M	Laboratory Assistant	(BPS-06)	16	16	4,788,000		3,165,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	648,000		962,000
C029-M	Carpenter G-I	(BPS-05)	1	1	188,000		202,000
D186-M	Driver	(BPS-05)	4	4	1,370,000		962,000
F053-M	Fitter	(BPS-05)	1	1	242,000		233,000
L041-M	Lathe Assistant	(BPS-05)	1	1	530,000		510,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	485,000		467,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	643,000		619,000
C112-M	Chowkidar	(BPS-01)	3	3	642,000		618,000
C195-M	Coolie	(BPS-01)	1	1	239,000		230,000
L006-M	Laboratory Attendant	(BPS-01)	19	19	4,340,000		2,962,000
M019-M	Mali	(BPS-01)	3	3	528,000		508,000
N006-M	Naib Qasid	(BPS-01)	9	9	3,014,000		1,938,000
S169-M	Skilled Coolie	(BPS-01)	1	1	422,000		406,000
S311-M	Sanitary Worker	(BPS-01)	2	2	342,000		329,000
A01152	Personal pay				139,000	163,000	198,000
A01161	Pay of Permanent Workman				7,500,000	4,600,000	4,299,000
A012	TOTAL ALLOWANCES				34,656,000	42,915,000	45,327,000
A012-1	TOTAL REGULAR ALLOWANCES				32,856,000	41,115,000	43,477,000
A01202	House Rent Allowance				1,300,000	1,375,000	1,347,000
A01203	Conveyance Allowance				2,600,000	2,400,000	2,599,000
A0120D	Integrated Allowance				162,000	140,000	135,000
A01216	Qualification Allowance				535,000	440,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01217	Medical Allowance			1,700,000	1,500,000	1,636,000
A0121N	Personal Allowance			411,000	311,000	297,000
A0121Q	Audit & Accounts Allowance			207,000	70,000	
A01224	Entertainment Allowance			6,000	9,000	23,000
A01226	Computer Allowance			180,000	54,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees			180,000	96,000	139,000
A01238	Charge Allowance			150,000	5,000	96,000
A0124H	Special Allowance-2021			4,000,000	4,300,000	4,035,000
A0124R	Ad-Hoc Relief Allowance 2022			3,580,000	3,500,000	3,850,000
A0124T	Special Allowance - 2022			3,545,000	3,595,000	3,513,000
A0124X	Adhoc Relief Allowance 2023			10,000,000	12,000,000	12,512,000
A0125E	Adhoc Relief Allowance 2024				8,500,000	8,662,000
A01264	Technical Allowance			4,000,000	2,500,000	3,946,000
A01270	Others			<u>300,000</u>	<u>320,000</u>	<u>308,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	320,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,850,000</u>
A01273	Honoraria			<u>1,200,000</u>	<u>1,650,000</u>	<u>1,444,000</u>
000	Honoraria			1,200,000	1,650,000	1,444,000
A01274	Medical Charges			600,000	150,000	406,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>36,000</u>	<u>3,000</u>	<u>36,000</u>
A021	TOTAL FEASIBILITY STUDIES			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A02101	Feasibility studies			12,000	1,000	12,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>24,000</u>	<u>2,000</u>	<u>24,000</u>
A02201	Research and Surveys & Exploratory Operations			12,000	1,000	12,000
A02202	Exploratory Operation			12,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>15,028,000</u>	<u>14,738,000</u>	<u>16,764,000</u>
A032	TOTAL COMMUNICATIONS			<u>319,000</u>	<u>319,000</u>	<u>328,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk Call			190,000	190,000	190,000
A03204	Electronic Communication			25,000	25,000	30,000
A03205	Courier and Pilot Service			12,000	12,000	12,000
A03206	Photography charges			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>4,647,000</u>	<u>3,747,000</u>	<u>5,283,000</u>
A03301	Gas			715,000	715,000	750,000
A03303	Electricity			<u>3,900,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
001	Electricity			3,900,000	3,000,000	4,500,000
A03304	Hot and Cold Weather Charges			25,000	25,000	26,000
A03370	Others			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03407	Rates and Taxes			24,000	24,000	25,000
A03408	Rent of Machine & Equipment			12,000	12,000	12,000
A03410	Security			2,000	2,000	3,000
A03470	Others			2,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,941,000</u>	<u>6,342,000</u>	<u>6,801,000</u>
A03805	Travelling Allowance			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,900,000</u>
001	Travelling Allowance			1,760,000	1,760,000	1,900,000
A03807	P.O.L Charges			4,080,000	4,580,000	4,800,000
A03808	Conveyance Charges			100,000	1,000	100,000
A03820	Others			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,081,000</u>	<u>4,290,000</u>	<u>4,309,000</u>
A03901	Stationery			490,000	543,000	520,000
A03902	Printing and Publication			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001	Printing and Publications			210,000	210,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	1,000	12,000
A03904	Hire of Vehicles			2,000	1,000	3,000
A03905	Newspapers Periodicals and Books			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books			120,000	120,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A03906	Uniforms and Protective Clothing			59,000	59,000	71,000
A03907	Advertising & Publicity					<u>37,000</u>
001	Advertising & Publicity					37,000
A03917	Law Charges			10,000	1,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	1,000	45,000
A03942	Cost of Other Stores			<u>1,560,000</u>	<u>1,692,000</u>	<u>1,650,000</u>
001	Cost of Other Stores			1,560,000	1,692,000	1,650,000
A03954	Ordinance Store			2,000	1,000	2,000
A03955	Computer Stationary			12,000	12,000	12,000
A03970	Others			<u>1,560,000</u>	<u>1,648,000</u>	<u>1,600,000</u>
001	Others			1,560,000	1,648,000	1,600,000
A03982	Capacity Building			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,800,000</u>	<u>545,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>4,800,000</u>	<u>545,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,800,000	545,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>9,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000	4,500,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>332,000</u>	<u>332,000</u>	<u>357,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A09201	Hardware			110,000	110,000	120,000
A09203	I.T. Equipment			110,000	110,000	120,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09411	General Utility Chemicals			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
045	CONSTRUCTION AND TRANSPORT							
0457	CONSTRUCTION (WORKS)							
045720	OTHERS							
LQ4395	Director Building Research Station Lahor							
A096	TOTAL PURCHASE OF PLANT & MACHINERY				55,000	55,000	60,000	
A09601	Plant and Machinery				55,000	55,000	60,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				55,000	55,000	55,000	
A09701	Purchase of Furniture and Fixture				55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE				3,045,000	3,785,000	3,250,000	
A130	TOTAL TRANSPORT				1,320,000	1,920,000	1,400,000	
A13001	Transport				1,320,000	1,920,000	1,400,000	
A131	TOTAL MACHINERY AND EQUIPMENT				1,150,000	1,290,000	1,250,000	
A13101	Machinery and Equipment				1,150,000	1,290,000	1,250,000	
A132	TOTAL FURNITURE AND FIXTURE				460,000	460,000	475,000	
A13201	Furniture and Fixture				460,000	460,000	475,000	
A133	TOTAL BUILDINGS AND STRUCTURE				115,000	115,000	125,000	
A13370	Others				115,000	115,000	125,000	
001	Others						125,000	
Director Building Research Station Lahor					120,597,000	110,125,000	121,360,000	

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,588	31,891,128,000	31,148,802,000	9,115,704,000	23,956,834,000	33,072,538,000
TOTAL	13,588	31,891,128,000	31,148,802,000	9,115,704,000	23,956,834,000	33,072,538,000

PC21025 (025)
COMMUNICATIONS

	Rs
Charged:	0
Voted:	33,072,538,000
Total:	33,072,538,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	1,015,215,000	785,233,000	913,202,000
045202 HIGHWAYS ROADS AND BRIDGES	30,510,858,000	30,076,296,000	31,794,886,000
045220 OTHERS	365,055,000	287,273,000	364,450,000
TOTAL	31,891,128,000	31,148,802,000	33,072,538,000

PC21025 (025)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	6,883,568,000	6,498,554,000	7,193,330,000
LQ4264	MAINTENANCE AND REPAIR	21,155,100,000	21,489,821,000	21,709,625,000
LQ4265	TOOLS AND PLANTS	18,000,000	18,000,000	19,000,000
LQ4628	LAHORE RING ROAD AUTHORITY	2,357,418,000	1,981,678,000	2,769,847,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	55,891,000	37,100,000	52,637,000
LQ5298	DIRECTOR PLANNING AND DESIGN	96,772,000	88,243,000	103,084,000
LW4001	CHIEF ENGINEERS	422,058,000	316,692,000	362,243,000
LW4002	SUPERINTENDING ENGINEERS	593,157,000	468,541,000	550,959,000
LW4003	DIRECTORATE OF BRIDGES	50,621,000	39,203,000	53,220,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	149,056,000	108,865,000	139,733,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	109,487,000	102,105,000	118,860,000
TOTAL		31,891,128,000	31,148,802,000	33,072,538,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,738,086,000</u>	<u>7,646,519,000</u>	<u>9,115,704,000</u>
A011	PAY	<u>4,705,190,000</u>	<u>3,654,467,000</u>	<u>4,228,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>794,262,000</u>	<u>590,941,000</u>	<u>794,694,000</u>
A01101	Basic Pay of Officers	788,916,000	589,183,000	789,524,000
A01102	Personal pay	4,237,000	1,234,000	4,088,000
A01103	Special Pay	36,000	6,000	35,000
A01105	Qualification Pay	1,073,000	518,000	1,047,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,910,928,000</u>	<u>3,063,526,000</u>	<u>3,433,860,000</u>
A01151	Basic Pay of Other Staff	3,718,729,000	2,735,609,000	3,091,486,000
A01152	Personal pay	3,840,000	3,377,000	4,194,000
A01153	Special Pay	1,000	1,000	1,000
A01155	Qualification Pay	20,000	1,000	19,000
A01156	Pay of contract staff	1,328,000	528,000	1,278,000
A01161	Pay of Permanent Workman	187,000,000	324,000,000	336,872,000
A01170	Others	10,000	10,000	10,000
A012	ALLOWANCES	<u>4,032,896,000</u>	<u>3,992,052,000</u>	<u>4,887,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,759,915,000</u>	<u>3,912,046,000</u>	<u>4,718,863,000</u>
A01201	Senior Post Allowance	90,000	40,000	87,000
A01202	House Rent Allowance	257,588,000	204,217,000	249,779,000
A01203	Conveyance Allowance	272,718,000	230,260,000	264,368,000
A01207	Washing Allowance	1,387,000	612,000	1,425,000
A01208	Dress Allowance	518,000	62,000	540,000
A0120D	Integrated Allowance	13,196,000	9,969,000	12,728,000
A0120Q	Fixed Daily Allowance	141,412,000	55,619,000	140,010,000
A01211	Hill Allowance	3,740,000	2,801,000	3,600,000
A01216	Qualification Allowance	7,872,000	7,262,000	7,837,000
A01217	Medical Allowance	218,456,000	169,391,000	211,654,000
A0121N	Personal Allowance	45,339,000	26,917,000	43,900,000
A0121Q	Audit & Accounts Allowance	3,483,000	2,369,000	3,377,000
A01224	Entertainment Allowance	318,000	105,000	313,000
A01226	Computer Allowance	148,000	49,000	145,000
A0122N	Special Conveyance Allowance to Disabled Employees	10,267,000	15,533,000	15,270,000
A01232	Performance evaluation allowance	167,287,000	94,237,000	169,900,000
A01236	Deputation Allowance	2,560,000	549,000	2,691,000
A01237	Design Allowance	1,200,000	1,100,000	1,155,000
A01238	Charge Allowance	1,674,000	727,000	1,896,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	777,000	289,000	842,000
A0123E	Executive Allowance	4,725,000	8,124,000	4,961,000
A01242	Consolidation Travelling Allowance	150,000	22,000	192,000
A0124F	Adhoc Relief Allowance-2021		21,000	
A0124H	Special Allowance-2021	305,442,000	274,590,000	297,269,000
A0124R	Ad-Hoc Relief Allowance 2022	361,761,000	305,421,000	354,136,000
A0124T	Special Allowance - 2022	306,343,000	263,155,000	297,174,000
A0124X	Adhoc Relief Allowance 2023	1,317,362,000	1,081,158,000	1,249,342,000
A01250	Incentive Allowance	2,961,000	7,290,000	3,109,000
A0125E	Adhoc Relief Allowance 2024		962,025,000	1,104,947,000
A01260	Ration Allowance	9,059,000	3,800,000	9,302,000
A01261	Constiblere Allowance for Police Personnel	3,234,000	49,000	3,243,000
A01264	Technical Allowance	188,591,000	126,091,000	153,138,000
A01270	Others	110,257,000	58,192,000	110,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>272,981,000</u>	<u>80,006,000</u>	<u>168,287,000</u>
A01273	Honoraria	38,688,000	39,261,000	41,374,000
A01274	Medical Charges	84,900,000	23,813,000	97,724,000
A01277	Contingent Paid Staff	141,352,000	11,353,000	20,738,000
A01278	Leave Salary	7,780,000	5,574,000	8,008,000
A01279	Extra duty allowance	51,000	2,000	49,000
A01299	Others	210,000	3,000	394,000
A03	TOTAL OPERATING EXPENSES	<u>456,458,000</u>	<u>495,841,000</u>	<u>505,296,000</u>
A031	FEES	<u>14,000</u>		<u>16,000</u>
A03101	Bank fees	7,000		8,000
A03102	Legal fees	7,000		8,000
A032	COMMUNICATIONS	<u>17,928,000</u>	<u>17,300,000</u>	<u>18,786,000</u>
A03201	Postage and Telegraph	2,168,000	2,130,000	2,170,000
A03202	Telephone and Trunk Call	15,309,000	13,815,000	11,789,000
A03204	Electronic Communication	74,000	1,179,000	4,431,000
A03205	Courier and Pilot Service	367,000	166,000	386,000
A03270	Others	10,000	10,000	10,000
A033	UTILITIES	<u>92,933,000</u>	<u>91,044,000</u>	<u>99,941,000</u>
A03301	Gas	6,559,000	6,937,000	6,692,000
A03302	Water	1,638,000	1,719,000	1,701,000
A03303	Electricity	83,724,000	81,376,000	90,507,000
A03304	Hot and Cold Weather Charges	1,012,000	1,012,000	1,041,000

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COMMUNICATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>16,642,000</u>	<u>6,980,000</u>	<u>17,540,000</u>
A03402	Rent for Office Building	14,065,000	5,186,000	14,815,000
A03407	Rates and Taxes	2,577,000	1,794,000	2,725,000
A036	MOTOR VEHICLES	<u>419,000</u>	<u>412,000</u>	<u>461,000</u>
A03603	Registration	412,000	412,000	453,000
A03670	Others	7,000		8,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>14,406,000</u>	<u>9,283,000</u>	<u>15,846,000</u>
A03701	Computer	112,000		123,000
A03702	Management	5,610,000	3,610,000	6,171,000
A03703	Govt. Departments	11,000		12,000
A03770	Other	8,673,000	5,673,000	9,540,000
A038	TRAVEL & TRANSPORTATION	<u>215,674,000</u>	<u>240,267,000</u>	<u>240,011,000</u>
A03805	Travelling Allowance	42,769,000	43,255,000	43,924,000
A03806	Transportation of Goods	1,167,000		1,284,000
A03807	P.O.L Charges	170,470,000	196,012,000	193,488,000
A03808	Conveyance Charges	750,000	546,000	791,000
A03809	CNG Charges (Govt)	64,000		70,000
A03820	Others	454,000	454,000	454,000
A039	GENERAL	<u>98,442,000</u>	<u>130,555,000</u>	<u>112,695,000</u>
A03901	Stationery	12,074,000	17,695,000	12,570,000
A03902	Printing and Publication	9,832,000	8,437,000	10,474,000
A03903	Conference/Seminars/Workshops/ Symposia	684,000	2,000	752,000
A03905	Newspapers Periodicals and Books	1,571,000	1,511,000	1,593,000
A03906	Uniforms and Protective Clothing	19,658,000	19,723,000	21,843,000
A03907	Advertising & Publicity		1,001,000	6,276,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,111,000	1,111,000	1,222,000
A03917	Law Charges	1,987,000	4,377,000	2,120,000
A03918	Exhibitions, Fairs & Other National Celebrations	580,000	580,000	581,000
A03919	Payments to Others for Service Rendered	4,275,000	23,873,000	4,644,000

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COMMUNICATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03936	Foreign/Inland Training Course Fee	30,860,000	32,860,000	33,660,000
A03942	Cost of Other Stores	4,983,000	6,886,000	5,398,000
A03954	Ordinance Store	845,000		930,000
A03955	Computer Stationary	4,244,000	5,837,000	4,544,000
A03970	Others	5,738,000	6,662,000	6,088,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>471,000,000</u>	<u>226,466,000</u>	<u>471,500,000</u>
A041	PENSION	<u>471,000,000</u>	<u>226,466,000</u>	<u>471,500,000</u>
A04114	Superannuation Encashment Of L.P.R	371,000,000	225,729,000	371,500,000
A04119	Gratuity for Permanent Wrokman	100,000,000	737,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>671,600,000</u>	<u>233,424,000</u>	<u>802,100,000</u>
A052	GRANTS-DOMESTIC	<u>671,600,000</u>	<u>233,424,000</u>	<u>802,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	371,600,000	222,203,000	502,100,000
A05270	To Others	300,000,000	11,221,000	300,000,000
A06	TOTAL TRANSFERS	<u>73,186,000</u>	<u>173,186,000</u>	<u>80,491,000</u>
A061	SCHOLARSHIP	<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A06103	Cash Awards	24,000	24,000	26,000
A063	ENTERTAINMENT & GIFTS	<u>919,000</u>	<u>919,000</u>	<u>997,000</u>
A06301	Entertainments & Gifts	919,000	919,000	997,000
A064	OTHER TRANSFER PAYMENTS	<u>72,243,000</u>	<u>172,243,000</u>	<u>79,468,000</u>
A06402	Contribution/transfer to reserve fund	72,243,000	172,243,000	79,468,000
A09	TOTAL PHYSICAL ASSETS	<u>2,177,000</u>	<u>9,177,000</u>	<u>2,394,000</u>
A092	COMPUTER EQUIPMENT	<u>1,847,000</u>	<u>8,847,000</u>	<u>2,031,000</u>
A09202	Software	444,000	444,000	488,000
A09203	I.T. Equipment	1,403,000	8,403,000	1,543,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A09701	Purchase of Furniture and Fixture	330,000	330,000	363,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,478,621,000</u>	<u>22,364,189,000</u>	<u>22,095,053,000</u>
A130	TRANSPORT	<u>23,333,000</u>	<u>33,433,000</u>	<u>25,338,000</u>
A13001	Transport	23,333,000	33,433,000	25,338,000
A131	MACHINERY AND EQUIPMENT	<u>25,133,000</u>	<u>26,253,000</u>	<u>26,396,000</u>
A13101	Machinery and Equipment	25,133,000	26,253,000	26,396,000
A132	FURNITURE AND FIXTURE	<u>3,007,000</u>	<u>3,607,000</u>	<u>3,118,000</u>
A13201	Furniture and Fixture	3,007,000	3,607,000	3,118,000
A133	BUILDINGS AND STRUCTURE	<u>1,264,000</u>	<u>1,764,000</u>	<u>1,390,000</u>
A13301	Office Buildings	1,264,000	1,764,000	1,390,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>21,423,421,000</u>	<u>22,296,921,000</u>	<u>22,036,153,000</u>
A13602	Other roads	21,423,421,000	22,296,921,000	22,036,153,000
A137	COMPUTER EQUIPMENT	<u>2,331,000</u>	<u>2,211,000</u>	<u>2,512,000</u>
A13701	Hardware	961,000	961,000	1,037,000
A13702	Software	983,000	300,000	1,063,000
A13703	I.T. Equipment	387,000	950,000	412,000
A139	TELECOMMUNICATION WORKS	<u>132,000</u>		<u>146,000</u>
A13920	Others-Repairs	132,000		146,000
NET TOTAL		31,891,128,000	31,148,802,000	33,072,538,000

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6290		14	6304	1,066,934,000
02	1091		4	1095	230,108,000
03	70		51	121	25,795,000
04	980		19	999	283,546,000
05	328		105	433	99,271,000
06	583			583	210,216,000
07	23		381	404	86,791,000
08	26			26	5,179,000
09	200		9	209	55,526,000
10	12			12	6,406,000
11	714		312	1026	259,169,000
12	18			18	7,097,000
13	153			153	68,833,000
14	577		201	778	429,562,000
15	459		14	473	257,053,000
16	377		110	487	294,690,000
17	289		44	333	323,014,000
18	76		13	89	109,230,000
19	32		5	37	49,580,000
20	6		2	8	13,010,000
TOTAL	12304		1284	13588	3,881,010,000

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COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4001	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>350,171,000</u>	<u>264,782,000</u>	<u>287,533,000</u>
A011	TOTAL PAY		<u>424</u>	<u>424</u>	<u>235,611,000</u>	<u>134,270,000</u>	<u>150,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>179</u>	<u>146,501,000</u>	<u>95,402,000</u>	<u>98,049,000</u>
A01101	Total Basic Pay of Officers		<u>178</u>	<u>179</u>	<u>145,401,000</u>	<u>95,401,000</u>	<u>96,990,000</u>
C080-M	Chief Engineer	(BPS-20)	6	6	12,195,000		7,888,000
D100-M	Director	(BPS-19)	15	15	26,214,000		14,643,000
D051-M	Deputy Director	(BPS-18)	16	16	25,305,000		14,731,000
A143-M	Assistant Design Officer	(BPS-17)	6	6	4,104,000		3,950,000
A155-M	Assistant Director Admn.	(BPS-17)	6	6	5,576,000		4,404,000
A970-M	Assistant Director (Budget)	(BPS-17)	6	6	3,981,000		2,869,000
C077-M	Chief Draftsman	(BPS-17)	5	5	3,375,000		3,248,000
C176-M	Computer Programmer	(BPS-17)	6	6	3,867,000		3,722,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	357,000		344,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	650,000		626,000
S282-M	Superintendent	(BPS-17)	28	28	19,809,000		15,216,000
A097-M	Assistant	(BPS-16)	72	72	34,419,000		19,653,000
C232-M	Circle Head Draftsman	(BPS-16)	4	4	1,682,000		1,619,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			355,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,867,000		3,722,000
A01102	Personal pay				1,100,000	1,000	1,059,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>246</u>	<u>245</u>	<u>89,110,000</u>	<u>38,868,000</u>	<u>52,687,000</u>
A01151	Total Basic Pay of Other Staff		<u>246</u>	<u>245</u>	<u>89,000,000</u>	<u>38,857,000</u>	<u>52,581,000</u>
H030-M	Head Draftsman	(BPS-15)	10	10	6,696,000		4,520,000
S216-M	Stenographer	(BPS-15)	24	24	15,710,000		8,383,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4001	Chief Engineers						
D222-M	Draftsman	(BPS-14)	8	8	4,136,000		3,018,000
S078-M	Senior Clerk	(BPS-14)	36	36	16,849,000		8,517,000
C173-M	Computer Operator	(BPS-12)	4	4	1,269,000		1,221,000
J019-M	Junior Clerk	(BPS-11)	72	72	24,142,000		11,687,000
T061-M	Tracer	(BPS-09)	4	4	986,000		949,000
D186-M	Driver	(BPS-05)	30	30	6,342,000		4,179,000
D003-M	Daftri	(BPS-04)	8	8	1,883,000		1,812,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		369,000		
Q003-M	Qasid	(BPS-03)	1	1	329,000		317,000
C112-M	Chowkidar	(BPS-01)	7	7	1,290,000		1,242,000
F023-M	Ferro Printer	(BPS-01)	1	1	165,000		159,000
M019-M	Mali	(BPS-01)	2	2	395,000		380,000
N006-M	Naib Qasid	(BPS-01)	35	35	8,012,000		5,786,000
S311-M	Sanitary Worker	(BPS-01)	3	3	427,000		411,000
A01152	Personal pay				100,000	1,000	96,000
A01170	Others				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Pay of Other Staff (R.E.)				10,000	10,000	
A012	TOTAL ALLOWANCES				<u>114,560,000</u>	<u>130,512,000</u>	<u>136,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,467,000</u>	<u>125,092,000</u>	<u>131,895,000</u>
A01201	Senior Post Allowance				90,000	40,000	87,000
A01202	House Rent Allowance				9,915,000	8,115,000	9,543,000
A01203	Conveyance Allowance				8,700,000	7,050,000	8,374,000
A0120D	Integrated Allowance				497,000	497,000	478,000
A01216	Qualification Allowance				299,000	299,000	288,000
A01217	Medical Allowance				5,100,000	4,100,000	4,909,000
A0121N	Personal Allowance				597,000	272,000	575,000
A01224	Entertainment Allowance				80,000	30,000	77,000
A01226	Computer Allowance				45,000	10,000	43,000
A0122N	Special Conveyance Allowance to Disabled Employees				180,000	501,000	483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4001	Chief Engineers					
A01238	Charge Allowance			100,000	358,000	106,000
A0124H	Special Allowance-2021			5,888,000	7,888,000	8,662,000
A0124R	Ad-Hoc Relief Allowance 2022			5,888,000	9,339,000	9,625,000
A0124T	Special Allowance - 2022			5,888,000	7,236,000	7,700,000
A0124X	Adhoc Relief Allowance 2023			34,000,000	32,100,000	33,687,000
A0125E	Adhoc Relief Allowance 2024				31,157,000	24,062,000
A01264	Technical Allowance			33,000,000	16,000,000	22,137,000
A01270	Others			<u>200,000</u>	<u>100,000</u>	<u>1,059,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	100,000	1,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,093,000</u>	<u>5,420,000</u>	<u>4,902,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>5,400,000</u>	<u>3,850,000</u>
000	Honoraria			3,000,000	5,400,000	3,850,000
A01274	Medical Charges			1,018,000	18,000	980,000
A01278	Leave Salary			25,000	1,000	24,000
A01299	Others			<u>50,000</u>	<u>1,000</u>	<u>48,000</u>
001	Others			50,000	1,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>28,287,000</u>	<u>29,510,000</u>	<u>31,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>2,335,000</u>	<u>2,184,000</u>
A03201	Postage and Telegraph			460,000	460,000	460,000
A03202	Telephone and Trunk Call			1,550,000	1,389,000	1,000,000
A03204	Electronic Communication				462,000	700,000
A03205	Courier and Pilot Service			16,000	16,000	16,000
A03270	Others			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>11,610,000</u>	<u>11,236,000</u>	<u>12,610,000</u>
A03301	Gas			500,000	1,000	500,000
A03302	Water			1,000,000	1,000,000	1,000,000
A03303	Electricity			<u>10,000,000</u>	<u>10,125,000</u>	<u>11,000,000</u>
001	Electricity			10,000,000	10,125,000	11,000,000
A03304	Hot and Cold Weather Charges			110,000	110,000	110,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>150,000</u>
A03407	Rates and Taxes			126,000	126,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4001	Chief Engineers					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>8,933,000</u>	<u>8,515,000</u>
A03805	Travelling Allowance			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001	Travelling Allowance			1,900,000	1,900,000	1,900,000
A03807	P.O.L Charges			6,000,000	6,933,000	6,500,000
A03808	Conveyance Charges			85,000	85,000	100,000
A03820	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000	
A039	TOTAL GENERAL			<u>6,517,000</u>	<u>6,880,000</u>	<u>7,561,000</u>
A03901	Stationery			2,200,000	2,350,000	2,300,000
A03902	Printing and Publication			<u>830,000</u>	<u>905,000</u>	<u>850,000</u>
001	Printing and Publications			830,000	905,000	850,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	News Papers, Periodicals & Books			200,000	200,000	200,000
A03906	Uniforms and Protective Clothing			120,000	120,000	300,000
A03907	Advertising & Publicity					<u>574,000</u>
001	Advertising & Publicity					574,000
A03917	Law Charges			100,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	120,000
A03919	Payments to Others for Service Rendered			<u>365,000</u>	<u>182,000</u>	<u>365,000</u>
001	Payments to Others for Service Rendered			365,000	182,000	365,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign Training			1,000	1,000	
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
001	Cost of Other Stores			1,000,000	1,150,000	1,100,000
A03955	Computer Stationary			530,000	680,000	550,000
A03970	Others			<u>1,050,000</u>	<u>1,170,000</u>	<u>1,100,000</u>
001	Others			1,050,000	1,170,000	1,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4001	Chief Engineers					
A041	TOTAL PENSION			<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			25,000,000	10,000,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>15,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	8,000,000	15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	<u>4,400,000</u>	<u>3,690,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,200,000</u>	<u>1,850,000</u>
A13001	Transport			1,800,000	2,200,000	1,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,250,000</u>	<u>1,650,000</u>	<u>1,280,000</u>
A13101	Machinery and Equipment			1,250,000	1,650,000	1,280,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>560,000</u>
A13201	Furniture and Fixture			550,000	550,000	560,000
Chief Engineers				422,058,000	316,692,000	362,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>483,534,000</u>	<u>398,739,000</u>	<u>438,642,000</u>
A011	TOTAL PAY		<u>549</u>	<u>545</u>	<u>298,271,000</u>	<u>182,721,000</u>	<u>219,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>75</u>	<u>90,690,000</u>	<u>55,190,000</u>	<u>66,539,000</u>
A01101	Total Basic Pay of Officers		<u>77</u>	<u>75</u>	<u>90,000,000</u>	<u>55,000,000</u>	<u>65,875,000</u>
S290-M	Superintending Engineer	(BPS-19)	13	13	31,000,000		20,212,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		900,000		
S282-M	Superintendent	(BPS-17)	13	13	16,546,000		15,925,000
A097-M	Assistant	(BPS-16)	35	35	32,756,000		21,902,000
C232-M	Circle Head Draftsman	(BPS-16)	13	13	7,354,000		7,078,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		656,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	788,000		758,000
A01102	Personal pay				690,000	190,000	664,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>472</u>	<u>470</u>	<u>207,581,000</u>	<u>127,531,000</u>	<u>153,170,000</u>
A01151	Total Basic Pay of Other Staff		<u>472</u>	<u>470</u>	<u>207,431,000</u>	<u>127,431,000</u>	<u>153,026,000</u>
A011-M	Accounts Clerk	(BPS-15)	114	114	56,082,000		34,729,000
H030-M	Head Draftsman	(BPS-15)	15	15	12,246,000		9,862,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	2	429,000		1,961,000
S216-M	Stenographer	(BPS-15)	17	17	13,542,000		10,147,000
D222-M	Draftsman	(BPS-13)	30	30	13,917,000		10,508,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	474,000		456,000
C173-M	Computer Operator	(BPS-12)	4	4	1,973,000		1,899,000
J019-M	Junior Clerk	(BPS-11)	121	121	35,756,000		24,790,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	5	600,000		1,882,000
T061-M	Tracer	(BPS-09)	16	16	5,903,000		4,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1		699,000		
D003-M	Daftri	(BPS-04)	8	8	3,145,000		3,027,000
D186-M	Driver	(BPS-04)	32	32	18,926,000		13,404,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	400,000		385,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		708,000		
D011-M	Dak Runner	(BPS-02)	2	2	950,000		914,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	1	660,000		635,000
W019-M	Water Carrier	(BPS-02)	1	1	266,000		256,000
B004-M	Bahishti	(BPS-01)	1	1	302,000		291,000
C112-M	Chowkidar	(BPS-01)	15	15	4,691,000		3,553,000
F101-M	Ferro Khalasies/Printers	(BPS-01)	2	2	809,000		779,000
M019-M	Mali	(BPS-01)	9	9	2,493,000		2,399,000
N006-M	Naib Qasid	(BPS-01)	58	58	26,468,000		20,663,000
S311-M	Sanitary Worker	(BPS-01)	15	15	5,992,000		5,767,000
A01152	Personal pay				150,000	100,000	144,000
A012	TOTAL ALLOWANCES				<u>185,263,000</u>	<u>216,018,000</u>	<u>218,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>180,176,000</u>	<u>211,155,000</u>	<u>213,844,000</u>
A01202	House Rent Allowance				16,335,000	11,335,000	15,722,000
A01203	Conveyance Allowance				17,496,000	16,996,000	16,840,000
A0120D	Integrated Allowance				2,340,000	1,040,000	2,252,000
A01211	Hill Allowance				240,000	1,000	231,000
A01216	Qualification Allowance				608,000	308,000	585,000
A01217	Medical Allowance				11,647,000	7,147,000	11,210,000
A0121N	Personal Allowance				797,000	97,000	770,000
A01224	Entertainment Allowance				142,000	42,000	137,000
A01226	Computer Allowance				16,000	1,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,375,000	1,135,000	1,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4002	Superintending Engineers					
A0124H	Special Allowance-2021			16,099,000	15,099,000	15,495,000
A0124R	Ad-Hoc Relief Allowance 2022			18,000,000	16,200,000	17,325,000
A0124T	Special Allowance - 2022			17,000,000	15,000,000	16,362,000
A0124X	Adhoc Relief Allowance 2023			58,000,000	57,400,000	55,824,000
A0125E	Adhoc Relief Allowance 2024				50,873,000	40,425,000
A01264	Technical Allowance			19,248,000	18,248,000	18,526,000
A01270	Others			<u>833,000</u>	<u>233,000</u>	<u>802,000</u>
001	Others			583,000	183,000	561,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	50,000	241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,087,000</u>	<u>4,863,000</u>	<u>5,089,000</u>
A01273	Honoraria			<u>3,300,000</u>	<u>4,800,000</u>	<u>3,369,000</u>
000	Honoraria			3,300,000	4,800,000	3,369,000
A01274	Medical Charges			1,762,000	62,000	1,696,000
A01278	Leave Salary			25,000	1,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>35,333,000</u>	<u>34,952,000</u>	<u>37,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,711,000</u>	<u>2,653,000</u>	<u>3,011,000</u>
A03201	Postage and Telegraph			650,000	650,000	650,000
A03202	Telephone and Trunk Call			1,900,000	1,800,000	1,000,000
A03204	Electronic Communication				201,000	1,200,000
A03205	Courier and Pilot Service			160,000	1,000	160,000
A03270	Others			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>8,125,000</u>	<u>8,225,000</u>	<u>8,835,000</u>
A03301	Gas			500,000	600,000	500,000
A03302	Water			150,000	150,000	155,000
A03303	Electricity			<u>7,300,000</u>	<u>7,300,000</u>	<u>8,000,000</u>
001	Electricity			7,300,000	7,300,000	8,000,000
A03304	Hot and Cold Weather Charges			175,000	175,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>1,510,000</u>	<u>131,000</u>	<u>1,510,000</u>
A03402	Rent for Office Building			1,380,000	1,000	1,380,000
A03407	Rates and Taxes			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4002	Superintending Engineers					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,501,000</u>	<u>18,251,000</u>	<u>18,601,000</u>
A03805	Travelling Allowance			<u>5,200,000</u>	<u>4,700,000</u>	<u>5,500,000</u>
001	Travelling Allowance			5,200,000	4,700,000	5,500,000
A03807	P.O.L Charges			12,200,000	13,450,000	13,000,000
A03808	Conveyance Charges			100,000	100,000	100,000
A03820	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A039	TOTAL GENERAL			<u>5,486,000</u>	<u>5,692,000</u>	<u>5,914,000</u>
A03901	Stationery			1,690,000	1,815,000	1,750,000
A03902	Printing and Publication			<u>750,000</u>	<u>780,000</u>	<u>750,000</u>
001	Printing and Publications			750,000	780,000	750,000
A03905	Newspapers Periodicals and Books			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	News Papers, Periodicals & Books			170,000	170,000	170,000
A03906	Uniforms and Protective Clothing			300,000	300,000	320,000
A03907	Advertising & Publicity					<u>168,000</u>
001	Advertising & Publicity					168,000
A03917	Law Charges			100,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			125,000	125,000	125,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign Training			1,000	1,000	
A03942	Cost of Other Stores			<u>600,000</u>	<u>660,000</u>	<u>650,000</u>
001	Cost of Other Stores			600,000	660,000	650,000
A03955	Computer Stationary			1,000,000	1,050,000	1,100,000
A03970	Others			<u>750,000</u>	<u>790,000</u>	<u>780,000</u>
001	Others			750,000	790,000	780,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>35,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>
A041	TOTAL PENSION			<u>35,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>
A04114	Superannuation Encashment Of L.P.R			35,000,000	15,000,000	35,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4002	Superintending Engineers					
A052	TOTAL GRANTS-DOMESTIC			<u>35,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>35,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			35,000,000	15,000,000	35,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,290,000</u>	<u>4,850,000</u>	<u>4,446,000</u>
A130	TOTAL TRANSPORT			<u>1,550,000</u>	<u>1,830,000</u>	<u>1,600,000</u>
A13001	Transport			1,550,000	1,830,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,650,000</u>	<u>1,930,000</u>	<u>1,700,000</u>
A13101	Machinery and Equipment			1,650,000	1,930,000	1,700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13201	Furniture and Fixture			1,000,000	1,000,000	1,050,000
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>96,000</u>
A13701	Hardware			30,000	30,000	32,000
A13702	Software			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000
Superintending Engineers				593,157,000	468,541,000	550,959,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,056,360,000</u>	<u>5,931,725,000</u>	<u>6,353,294,000</u>
A011	TOTAL PAY		<u>10744</u>	<u>10770</u>	<u>3,470,923,000</u>	<u>2,945,647,000</u>	<u>3,175,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>283</u>	<u>448</u>	<u>356,998,000</u>	<u>305,218,000</u>	<u>433,119,000</u>
A01101	Total Basic Pay of Officers		<u>283</u>	<u>448</u>	<u>354,075,000</u>	<u>304,075,000</u>	<u>430,305,000</u>
E085-M	Executive Engineer	(BPS-18)	45	45	76,463,000		68,782,000
D269-M	Divisional Accounts Officer	(BPS-17)	45	45	49,098,000		47,256,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,089,000		1,048,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	143	143	184,448,000		167,905,000
H024-M	Head Clerk	(BPS-16)	45	45	40,230,000		38,721,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	3	2,747,000		2,644,000
S679-M	Senior Sub Engineer	(BPS-16)		166			103,949,000
A01102	Personal pay				2,037,000	737,000	1,961,000
A01103	Special Pay				36,000	6,000	35,000
A01105	Qualification Pay				850,000	400,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10461</u>	<u>10322</u>	<u>3,113,925,000</u>	<u>2,640,429,000</u>	<u>2,742,543,000</u>
A01151	Total Basic Pay of Other Staff		<u>10461</u>	<u>10322</u>	<u>2,922,596,000</u>	<u>2,313,000,000</u>	<u>2,401,023,000</u>
A008-M	Accountant	(BPS-15)		121			91,505,000
A011-M	Accounts Clerk	(BPS-15)	121		95,071,000		
D233-M	Divisional Head Draftsman	(BPS-15)	61	61	39,101,000		37,634,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	4	4	3,453,000		3,323,000
S216-M	Stenographer	(BPS-15)	53	53	32,531,000		31,311,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	12	10	3,245,000		3,123,000
S258-M	Sub Divisional Clerk	(BPS-14)	161	161	90,343,000		86,954,000
S271-M	Sub-Engineer	(BPS-14)	504	338	378,985,000		193,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
D222-M	Draftsman	(BPS-13)	115	115	57,136,000		54,993,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	731,000		704,000
C173-M	Computer Operator	(BPS-12)	1	1	861,000		829,000
J019-M	Junior Clerk	(BPS-11)	491	491	142,429,000		117,837,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	5	6	827,000		796,000
W057-M	Work Superintendent	(BPS-10)	12	12	6,656,000		6,406,000
F072-M	Foreman	(BPS-09)	31	31	10,886,000		10,478,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	4	3	992,000		955,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	6,914,000		6,655,000
T061-M	Tracer	(BPS-09)	103	103	32,158,000		21,327,000
A320-M	Auto Electrician	(BPS-08)	5	5	365,000		351,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	13	9	492,000		474,000
S756-M	Sarang	(BPS-08)	1	1	105,000		101,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	3	2	225,000		217,000
S250-M	Store Keeper	(BPS-07)	16	16	3,747,000		3,606,000
S757-M	Saw Mistri	(BPS-07)	1	1	105,000		101,000
B042-M	Blacksmith	(BPS-06)	11	11	20,644,000		14,095,000
H082-M	Highways Inspector	(BPS-06)	300	300	115,557,000		96,785,000
M065-M	Mechanic	(BPS-06)	47	47	29,561,000		19,790,000
M091-M	Mechanical Supervisor	(BPS-06)	1	1	105,000		101,000
O028-M	Operator	(BPS-06)	147	147	77,497,000		60,153,000
O065-M	Operator Motor Grades	(BPS-06)	33	33	8,610,000		8,287,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	11	11	1,145,000		1,102,000
S062-M	Security Sergeant	(BPS-06)	1	1	352,000		339,000
S248-M	Store Supervisor	(BPS-06)	3	3	105,000		101,000
S307-M	Surveyor	(BPS-06)	1	1	105,000		101,000

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045202 HIGHWAYS ROADS AND BRIDGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	2025-2026
					Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4263	Executive Engineers					
A820-M	Assistant Saw Mistri	(BPS-05)	1	1	105,000	101,000
B052-M	Boat Maker	(BPS-05)	1	1	105,000	101,000
C027-M	Carpenter	(BPS-05)	21	21	5,894,000	5,673,000
D190-M	Driver Launch	(BPS-05)	4	4	100,000	96,000
F023-M	Ferro Printer	(BPS-05)	9	9	2,067,000	1,989,000
J001-M	Jamadar	(BPS-05)	2	2	690,000	664,000
L083-M	Lineman	(BPS-05)	2	2	468,000	450,000
M178-M	Moulder	(BPS-05)	4	4	1,119,000	1,077,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	45	50	10,076,000	9,698,000
P067-M	Pilot	(BPS-05)	3	3	1,161,000	1,117,000
P095-M	Plumber	(BPS-05)	14	14	3,202,000	3,082,000
S003-M	S.S. Fitter	(BPS-05)	1	1	246,000	237,000
S026-M	Saw Engine Driver	(BPS-05)	1	1	104,000	100,000
S243-M	Store Munshi	(BPS-05)	20	20	5,968,000	5,744,000
T053-M	Time Keeper	(BPS-05)	2	2	513,000	494,000
T103-M	Turner	(BPS-05)	16	16	4,529,000	4,359,000
W059-M	Work Supervisor	(BPS-05)	19	19	5,517,000	5,310,000
W063-M	Work Taker	(BPS-05)	4	4	1,061,000	1,021,000
C235-M	Chowkidar-Cum-Cook	(BPS-04)	37	37	12,936,000	12,451,000
D186-M	Driver	(BPS-04)	570	570	220,035,000	182,907,000
E034-M	Electrician	(BPS-04)	26	26	6,203,000	5,970,000
F053-M	Fitter	(BPS-04)	115	115	40,346,000	29,208,000
M053-M	Mason Mistri	(BPS-04)	8	8	1,259,000	1,212,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	45	48	4,433,000	4,267,000
P009-M	Painter	(BPS-04)	1	1	265,000	255,000
R080-M	Road Roller Driver	(BPS-04)	83	83	21,625,000	16,001,000
S032-M	Screen Operator	(BPS-04)	3	3	781,000	752,000

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045202 HIGHWAYS ROADS AND BRIDGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
T007-M	Tandial	(BPS-04)	13	13	242,000		233,000
T101-M	Tubewell Operator	(BPS-04)	14	14	4,575,000		4,403,000
K013-M	Khansama	(BPS-03)	3	3	950,000		914,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	45	54	8,688,000		8,362,000
W034-M	Welder	(BPS-03)	12	12	3,033,000		2,919,000
B054-M	Boatman	(BPS-02)	209	209	48,469,000		46,651,000
D016-M	Darogha	(BPS-02)	10	10	2,930,000		2,820,000
F054-M	Fitter Coolie	(BPS-02)	67	67	16,465,000		15,847,000
F091-M	Fuel Issuer	(BPS-02)	1	1	387,000		372,000
H041-M	Head Mali	(BPS-02)	5	5	1,492,000		1,436,000
M057-M	Mate	(BPS-02)	735	735	188,762,000		152,807,000
O017-M	Oil Man	(BPS-02)	7	7	1,642,000		1,580,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	24	34	2,348,000		2,260,000
P110-M	Polishman	(BPS-02)	2	2	266,000		256,000
S028-M	Sawman	(BPS-02)	2	2	283,000		272,000
S197-M	Sprayman	(BPS-02)	5	5	1,419,000		1,366,000
S240-M	Store Coolie	(BPS-02)	2	2	162,000		156,000
W053-M	Work Mistri	(BPS-02)	1	1	297,000		286,000
B004-M	Bahishti	(BPS-01)	6	6	1,244,000		1,197,000
B015-M	Bearer	(BPS-01)	3	3	577,000		555,000
B019-M	Beldar	(BPS-01)	4298	4298	765,926,000		674,635,000
B041-M	Bitumen Coolies	(BPS-01)	21	21	5,108,000		4,916,000
B096-M	Burner Operator	(BPS-01)	1	1	496,000		477,000
C112-M	Chowkidar	(BPS-01)	361	361	96,384,000		78,331,000
C130-M	Cleaner	(BPS-01)	492	492	78,598,000		66,025,000
D137-M	Dispenser	(BPS-01)	1	1	157,000		151,000
F022-M	Ferro Khalasi	(BPS-01)	23	23	6,160,000		5,929,000
F058-M	Fitter Helper	(BPS-01)	4	4	833,000		802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4263	Executive Engineers						
G025-M	Gatekeeper	(BPS-01)	2	2	484,000		466,000
G054-M	Greaser	(BPS-01)	113	113	24,484,000		23,566,000
H005-M	Hammerman	(BPS-01)	4	4	616,000		593,000
M019-M	Mali	(BPS-01)	101	101	21,550,000		20,742,000
N006-M	Naib Qasid	(BPS-01)	339	339	89,432,000		76,453,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	27	34	3,627,000		3,491,000
Q006-M	Quarter Master	(BPS-01)	1	1	239,000		230,000
R001-M	Rack Cooli	(BPS-01)	9	9	1,445,000		1,391,000
S311-M	Sanitary Worker	(BPS-01)	151	151	30,735,000		29,582,000
W022-M	Water Man	(BPS-01)	1	1	244,000		235,000
A01152	Personal pay				3,000,000	2,900,000	3,369,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				<u>1,328,000</u>	<u>528,000</u>	<u>1,278,000</u>
001	Pay of Contract Staff (Officials)				1,328,000	528,000	1,278,000
A01161	Pay of Permanent Workman				187,000,000	324,000,000	336,872,000
A012	TOTAL ALLOWANCES				<u>2,585,437,000</u>	<u>2,986,078,000</u>	<u>3,177,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,451,457,000</u>	<u>2,980,356,000</u>	<u>3,163,493,000</u>
A01202	House Rent Allowance				180,000,000	156,000,000	173,248,000
A01203	Conveyance Allowance				203,550,000	181,550,000	195,915,000
A0120D	Integrated Allowance				9,000,000	7,400,000	8,662,000
A0120Q	Fixed Daily Allowance				2,711,000	911,000	2,609,000
A01211	Hill Allowance				3,500,000	2,800,000	3,369,000
A01216	Qualification Allowance				2,000,000	2,850,000	1,925,000
A01217	Medical Allowance				163,839,000	141,639,000	157,694,000
A0121N	Personal Allowance				35,000,000	25,000,000	33,687,000
A0121Q	Audit & Accounts Allowance				2,886,000	2,086,000	2,778,000
A01226	Computer Allowance				15,000	1,000	14,000
A0122N	Special Conveyance Allowance to Disabled Employees				8,000,000	12,956,000	12,534,000
A01238	Charge Allowance						192,000
A01239	Special Allowance				<u>250,000</u>	<u>1,000</u>	<u>289,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4263	Executive Engineers					
001	Special Allowance			250,000	1,000	289,000
A01242	Consolidation Travelling Allowance			150,000	1,000	192,000
A0124H	Special Allowance-2021			270,000,000	241,000,000	259,872,000
A0124R	Ad-Hoc Relief Allowance 2022			280,000,000	245,000,000	269,497,000
A0124T	Special Allowance - 2022			270,000,000	230,000,000	259,872,000
A0124X	Adhoc Relief Allowance 2023			900,000,000	862,000,000	914,366,000
A0125E	Adhoc Relief Allowance 2024				792,605,000	769,993,000
A01264	Technical Allowance			105,457,000	67,457,000	82,252,000
A01270	Others			<u>15,099,000</u>	<u>9,099,000</u>	<u>14,533,000</u>
001	Others			12,809,000	7,809,000	12,329,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,290,000	1,290,000	2,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,980,000</u>	<u>5,722,000</u>	<u>14,139,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>4,900,000</u>	<u>3,369,000</u>
000	Honoraria			3,000,000	4,900,000	3,369,000
A01274	Medical Charges			820,000	720,000	799,000
A01277	Contingent Paid Staff			130,000,000	1,000	9,625,000
A01278	Leave Salary			50,000	100,000	48,000
A01299	Others			<u>110,000</u>	<u>1,000</u>	<u>298,000</u>
001	Others			110,000	1,000	298,000
A03	TOTAL OPERATING EXPENSES			<u>201,108,000</u>	<u>204,192,000</u>	<u>213,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,802,000</u>	<u>8,802,000</u>	<u>8,802,000</u>
A03201	Postage and Telegraph			800,000	800,000	800,000
A03202	Telephone and Trunk Call			8,000,000	8,000,000	6,000,000
A03204	Electronic Communication					2,000,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A03270	Others			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>60,400,000</u>	<u>60,400,000</u>	<u>64,430,000</u>
A03301	Gas			3,800,000	3,800,000	3,800,000
A03302	Water			250,000	250,000	280,000
A03303	Electricity			<u>56,000,000</u>	<u>56,000,000</u>	<u>60,000,000</u>
001	Electricity			56,000,000	56,000,000	60,000,000
A03304	Hot and Cold Weather Charges			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4263	Executive Engineers					
A034	TOTAL OCCUPANCY COSTS			<u>6,837,000</u>	<u>4,337,000</u>	<u>6,837,000</u>
A03402	Rent for Office Building			6,000,000	3,500,000	6,000,000
A03407	Rates and Taxes			837,000	837,000	837,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,688,000</u>	<u>92,688,000</u>	<u>93,188,000</u>
A03805	Travelling Allowance			<u>22,000,000</u>	<u>22,000,000</u>	<u>22,500,000</u>
001	Travelling Allowance			22,000,000	22,000,000	22,500,000
A03807	P.O.L Charges			65,000,000	70,000,000	70,000,000
A03808	Conveyance Charges			250,000	250,000	250,000
A03820	Others			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
001	Others			438,000	438,000	
A039	TOTAL GENERAL			<u>37,381,000</u>	<u>37,965,000</u>	<u>40,279,000</u>
A03901	Stationery			4,400,000	4,650,000	4,500,000
A03902	Printing and Publication			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Printing and Publications			1,500,000	1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	News Papers, Periodicals & Books			350,000	350,000	350,000
A03906	Uniforms and Protective Clothing			490,000	490,000	590,000
A03907	Advertising & Publicity					<u>163,000</u>
001	Advertising & Publicity					163,000
A03917	Law Charges			280,000	1,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations			260,000	260,000	260,000
A03936	Foreign/Inland Training Course Fee			<u>27,500,000</u>	<u>27,500,000</u>	<u>30,000,000</u>
001	Foreign Training			27,500,000	27,500,000	
A03942	Cost of Other Stores			<u>570,000</u>	<u>741,000</u>	<u>575,000</u>
001	Cost of Other Stores			570,000	741,000	575,000
A03955	Computer Stationary			710,000	888,000	710,000
A03970	Others			<u>1,320,000</u>	<u>1,584,000</u>	<u>1,350,000</u>
001	Others			1,320,000	1,584,000	1,350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>380,000,000</u>	<u>183,737,000</u>	<u>380,000,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4263	Executive Engineers					
A041	TOTAL PENSION			<u>380,000,000</u>	<u>183,737,000</u>	<u>380,000,000</u>
A04114	Superannuation Encashment Of L.P.R			280,000,000	183,000,000	280,000,000
A04119	Gratuity for Permanent Wrokmn			100,000,000	737,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>240,000,000</u>	<u>172,000,000</u>	<u>240,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>240,000,000</u>	<u>172,000,000</u>	<u>240,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>240,000,000</u>	<u>172,000,000</u>	<u>240,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			240,000,000	172,000,000	240,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,100,000</u>	<u>6,900,000</u>	<u>6,500,000</u>
A130	TOTAL TRANSPORT			<u>3,600,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13001	Transport			3,600,000	4,000,000	4,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment			1,800,000	2,200,000	1,800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13201	Furniture and Fixture			700,000	700,000	700,000
Executive Engineers				6,883,568,000	6,498,554,000	7,193,330,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4264	Maintenance and Repair					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,625,000</u>
A012	TOTAL ALLOWANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,625,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,625,000</u>
A01277	Contingent Paid Staff			10,000,000	10,000,000	9,625,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>11,221,000</u>	<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>11,221,000</u>	<u>300,000,000</u>
A05270	To Others			<u>300,000,000</u>	<u>11,221,000</u>	<u>300,000,000</u>
001	Others			300,000,000	11,221,000	300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,845,100,000</u>	<u>21,468,600,000</u>	<u>21,400,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,845,100,000</u>	<u>21,468,600,000</u>	<u>21,400,000,000</u>
A13602	Other roads			<u>20,845,100,000</u>	<u>21,468,600,000</u>	<u>21,400,000,000</u>
002	Ordinary/Special Repairs			20,700,000,000	21,310,500,000	20,724,700,000
003	Fixed Charges			120,000,000	120,000,000	130,000,000
004	Road Research & Material Testing Institute			22,000,000	26,500,000	24,000,000
005	Planning and Design Directorate			1,600,000	1,600,000	1,700,000
006	Lahore Ring Road			1,500,000		
009	RAMS				10,000,000	1,600,000
Maintenance and Repair				21,155,100,000	21,489,821,000	21,709,625,000

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045202 HIGHWAYS ROADS AND BRIDGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4265	Tools and Plants					
A13	TOTAL REPAIRS AND MAINTENANCE			18,000,000	18,000,000	19,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			18,000,000	18,000,000	19,000,000
A13101	Machinery and Equipment			18,000,000	18,000,000	19,000,000
Tools and Plants			18,000,000	18,000,000	19,000,000	

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4628	Lahore Ring Road Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,473,239,000</u>	<u>737,345,000</u>	<u>1,661,442,000</u>
A011	TOTAL PAY		<u>1285</u>	<u>1284</u>	<u>490,121,000</u>	<u>251,861,000</u>	<u>501,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>174</u>	<u>138,685,000</u>	<u>89,436,000</u>	<u>140,095,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>138,577,000</u>	<u>89,384,000</u>	<u>139,976,000</u>
C363-M	Chairperson	(BPS-20)	2	2	4,962,000		5,122,000
D100-M	Director	(BPS-19)	5	5	8,582,000		8,691,000
D051-M	Deputy Director	(BPS-18)	12	12	10,622,000		11,243,000
S765-M	SSP / SP	(BPS-18)	1	1	1,582,000		1,582,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,787,000		1,869,000
A146-M	Assistant Director	(BPS-17)	17	17	14,214,000		14,982,000
A592-M	Admn.Officer	(BPS-17)	7	7	4,774,000		3,726,000
A798-M	Assistant Budget Officer	(BPS-17)	2	2	1,212,000		1,294,000
D212-M	Deputy Superintendent of Police	(BPS-17)	4	4	5,256,000		5,297,000
E696-M	Executive Secretary	(BPS-17)	1	1	1,020,000		1,071,000
L180-M	Legal Officer	(BPS-17)	1	1	1,326,000		1,377,000
L181-M	Land Officer	(BPS-17)	2	2	1,917,000		1,951,000
M335-M	Magistrate	(BPS-17)	1	1	565,000		565,000
N055-M	Network Administrator	(BPS-17)	1	1	894,000		935,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,212,000		565,000
R153-M	Relocation Officer	(BPS-17)	2	2	1,787,000		1,869,000
S282-M	Superintendent	(BPS-17)	1	1	729,000		729,000
S315-M	System Analyst	(BPS-17)	1	1	1,275,000		1,326,000
A817-M	Associate Engineer	(BPS-16)	1	1	651,000		679,000
A818-M	AutoCAD Operator	(BPS-16)	1	1	651,000		679,000
C173-M	Computer Operator	(BPS-16)	3	3	1,709,000		1,791,000
E697-M	Enforcement Inspector	(BPS-16)	4	4	1,870,000		1,911,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4628	Lahore Ring Road Authority						
E698-M	Enforcement Assistant	(BPS-16)	43	43	32,460,000		32,460,000
L132-M	Land Acquisition Collector	(BPS-16)	1	1	953,000		1,048,000
M336-M	M.T.O	(BPS-16)	1	1	353,000		353,000
O070-M	Office Assistant	(BPS-16)	26	26	14,105,000		14,566,000
Q005-M	Quantity Surveyor	(BPS-16)	2	2	1,787,000		1,869,000
S071-M	Senior Auditor	(BPS-16)	2	2	1,411,000		1,465,000
S754-M	Senior Petrol Officer(SPO)	(BPS-16)	25	25	18,558,000		18,608,000
T087-M	Transport Officer	(BPS-16)	1	1	353,000		353,000
A01105	Qualification Pay				108,000	52,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1111</u>	<u>1110</u>	<u>351,436,000</u>	<u>162,425,000</u>	<u>361,613,000</u>
A01151	Total Basic Pay of Other Staff		<u>1111</u>	<u>1110</u>	<u>351,436,000</u>	<u>162,425,000</u>	<u>361,613,000</u>
A817-M	Associate Engineer	(BPS-15)	3	3	903,000		903,000
A818-M	AutoCAD Operator	(BPS-15)	1	1	301,000		301,000
E698-M	Enforcement Assistant	(BPS-15)	6	6	634,000		1,987,000
L033-M	Land Control Officer	(BPS-15)	1	1	539,000		539,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	671,000		658,000
P037-M	Personal Assistant	(BPS-15)	1	1	301,000		301,000
S216-M	Stenographer	(BPS-15)	1	1	539,000		539,000
A530-M	Assistant Land Control Officer	(BPS-14)	1	1	534,000		534,000
P377-M	Petrol Officer	(BPS-14)	200	200	121,235,000		124,159,000
A011-M	Accounts Clerk	(BPS-11)	1	1	344,000		344,000
D222-M	Draftsman	(BPS-11)	1	1	344,000		344,000
J216-M	Junior Petrol Officer	(BPS-11)	310	310	91,619,000		96,493,000
H055-M	Head Surveyor	(BPS-09)	1	1	479,000		479,000
S767-M	Supervisor / Qannungo	(BPS-09)	8	8	2,759,000		2,759,000
P378-M	PA / Petrol Assistant	(BPS-07)	380	380	80,943,000		80,943,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ4628	Lahore Ring Road Authority						
S281-M	Summary Clerk	(BPS-07)	1	1	377,000		377,000
C309-M	Constable/ Driver	(BPS-05)	67	67	16,566,000		16,764,000
D186-M	Driver	(BPS-05)	26	26	8,301,000		8,655,000
I036-M	Internee	(BPS-05)	4	4	960,000		960,000
L182-M	Land Control Clerk / Patwari	(BPS-05)	8	8	1,923,000		1,973,000
D186-M	Driver	(BPS-04)	11	11	2,121,000		2,333,000
O077-M	Office Boy	(BPS-04)	4	4	1,042,000		1,077,000
V042-M	Vehicle Mechanic	(BPS-04)	4	4	980,000		1,007,000
D011-M	Dak Runner	(BPS-03)	9	9	1,833,000		1,853,000
G011-M	Gardener	(BPS-03)	3	3	683,000		699,000
O077-M	Office Boy	(BPS-03)	26	26	7,402,000		7,608,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		312,000		
R016-M	Reader	(BPS-03)	3	3	848,000		848,000
S311-M	Sanitary Worker	(BPS-03)	3	3	683,000		699,000
T036-M	Telephone Operator	(BPS-03)	3	3	848,000		848,000
V042-M	Vehicle Mechanic	(BPS-03)	4	4	728,000		728,000
E034-M	Electrician	(BPS-02)	2	2	480,000		492,000
W034-M	Welder	(BPS-02)	2	2	480,000		492,000
S306-M	Survey Khalasi	(BPS-01)	10	10	1,929,000		2,122,000
S311-M	Sanitary Worker	(BPS-01)	3	3	512,000		512,000
S766-M	Store Incharge	(BPS-01)	1	1	283,000		283,000
A012	TOTAL ALLOWANCES				<u>983,118,000</u>	<u>485,484,000</u>	<u>1,159,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>869,154,000</u>	<u>436,537,000</u>	<u>1,030,931,000</u>
A01202	House Rent Allowance				38,838,000	19,267,000	39,235,000
A01203	Conveyance Allowance				30,687,000	15,879,000	31,414,000
A01207	Washing Allowance				1,387,000	612,000	1,425,000
A01208	Dress Allowance				518,000	62,000	540,000
A0120D	Integrated Allowance				353,000	290,000	367,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4628	Lahore Ring Road Authority					
A0120Q	Fixed Daily Allowance			138,601,000	54,665,000	137,305,000
A01216	Qualification Allowance			2,985,000	2,625,000	3,134,000
A01217	Medical Allowance			26,905,000	8,930,000	27,288,000
A0121N	Personal Allowance			6,876,000	129,000	6,876,000
A0121Q	Audit & Accounts Allowance			277,000	63,000	291,000
A01224	Entertainment Allowance			60,000	13,000	63,000
A01226	Computer Allowance			54,000	36,000	56,000
A01232	Performance evaluation allowance			167,287,000	94,237,000	169,900,000
A01236	Deputation Allowance			2,471,000	548,000	2,595,000
A01238	Charge Allowance			952,000	210,000	1,000,000
A01239	Special Allowance			527,000	288,000	553,000
A0123E	Executive Allowance			4,725,000	8,124,000	4,961,000
A0124R	Ad-Hoc Relief Allowance 2022			43,089,000	21,911,000	42,882,000
A0124X	Adhoc Relief Allowance 2023			281,062,000	86,980,000	200,902,000
A01250	Incentive Allowance			2,961,000	7,290,000	3,109,000
A0125E	Adhoc Relief Allowance 2024				48,872,000	238,224,000
A01260	Ration Allowance			9,059,000	3,800,000	9,302,000
A01261	Constiblerly Allowance for Police Personnel			3,234,000	49,000	3,243,000
A01264	Technical Allowance			13,210,000	13,210,000	13,210,000
A01270	Others			93,036,000	48,447,000	93,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,964,000</u>	<u>48,947,000</u>	<u>128,803,000</u>
A01273	Honoraria			<u>25,188,000</u>	<u>19,861,000</u>	<u>26,649,000</u>
000	Honoraria					26,649,000
A01274	Medical Charges			80,000,000	22,310,000	93,000,000
A01277	Contingent Paid Staff			1,352,000	1,352,000	1,488,000
A01278	Leave Salary			7,424,000	5,424,000	7,666,000
A03	TOTAL OPERATING EXPENSES			<u>151,800,000</u>	<u>184,705,000</u>	<u>178,805,000</u>
A031	TOTAL FEES			<u>14,000</u>		<u>16,000</u>
A03101	Bank fees			7,000		8,000
A03102	Legal fees			7,000		8,000
A032	TOTAL COMMUNICATIONS			<u>2,782,000</u>	<u>1,751,000</u>	<u>3,060,000</u>
A03201	Postage and Telegraph			19,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4628	Lahore Ring Road Authority					
A03202	Telephone and Trunk Call			2,499,000	1,603,000	2,749,000
A03204	Electronic Communication			74,000		81,000
A03205	Courier and Pilot Service			190,000	148,000	209,000
A033	TOTAL UTILITIES			<u>6,079,000</u>	<u>1,508,000</u>	<u>6,536,000</u>
A03301	Gas			223,000		252,000
A03302	Water			205,000	305,000	226,000
A03303	Electricity			<u>5,414,000</u>	<u>966,000</u>	<u>5,797,000</u>
001	Electricity					5,797,000
A03304	Hot and Cold Weather Charges			237,000	237,000	261,000
A034	TOTAL OCCUPANCY COSTS			<u>6,734,000</u>	<u>1,700,000</u>	<u>7,408,000</u>
A03402	Rent for Office Building			5,500,000	1,200,000	6,050,000
A03407	Rates and Taxes			1,234,000	500,000	1,358,000
A036	TOTAL MOTOR VEHICLES			<u>419,000</u>	<u>412,000</u>	<u>461,000</u>
A03603	Registration			412,000	412,000	453,000
A03670	Others			7,000		8,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>14,406,000</u>	<u>9,283,000</u>	<u>15,846,000</u>
A03701	Computer			112,000		123,000
A03702	Management			5,610,000	3,610,000	6,171,000
A03703	Govt. Departments			11,000		12,000
A03770	Other			8,673,000	5,673,000	9,540,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,739,000</u>	<u>95,179,000</u>	<u>93,037,000</u>
A03805	Travelling Allowance			<u>1,044,000</u>	<u>1,730,000</u>	<u>1,149,000</u>
001	Travelling Allowance					1,149,000
A03806	Transportation of Goods			1,167,000		1,284,000
A03807	P.O.L Charges			75,240,000	93,449,000	90,288,000
A03808	Conveyance Charges			224,000		246,000
A03809	CNG Charges (Govt)			64,000		70,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4628	Lahore Ring Road Authority					
A039	TOTAL GENERAL			<u>43,627,000</u>	<u>74,872,000</u>	<u>52,441,000</u>
A03901	Stationery			2,064,000	7,097,000	2,270,000
A03902	Printing and Publication			<u>6,077,000</u>	<u>4,577,000</u>	<u>6,684,000</u>
001	Printing and Publications					6,684,000
A03903	Conference/Seminars/Workshops/ Symposia			682,000		750,000
A03905	Newspapers Periodicals and Books			<u>211,000</u>	<u>311,000</u>	<u>232,000</u>
001	News Papers, Periodicals & Books					232,000
A03906	Uniforms and Protective Clothing			18,408,000	18,408,000	20,248,000
A03907	Advertising & Publicity				<u>1,001,000</u>	<u>4,483,000</u>
001	Advertising & Publicity					4,483,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>1,111,000</u>	<u>1,111,000</u>	<u>1,222,000</u>
001	Payments to Govt. Dept.					1,222,000
A03917	Law Charges			1,322,000	4,322,000	1,454,000
A03919	Payments to Others for Service Rendered			<u>3,690,000</u>	<u>23,690,000</u>	<u>4,059,000</u>
001	Payments to Others for Service Rendered					4,059,000
A03936	Foreign/Inland Training Course Fee			3,353,000	5,353,000	3,657,000
A03942	Cost of Other Stores			<u>2,198,000</u>	<u>3,673,000</u>	<u>2,418,000</u>
001	Cost of Other Stores					2,418,000
A03954	Ordinance Store			845,000		930,000
A03955	Computer Stationary			1,668,000	2,831,000	1,836,000
A03970	Others			<u>1,998,000</u>	<u>2,498,000</u>	<u>2,198,000</u>
001	Others					2,198,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,001,000</u>	
A041	TOTAL PENSION				<u>2,001,000</u>	
A04114	Superannuation Encashment Of L.P.R				2,001,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000,000</u>	<u>20,000,000</u>	<u>190,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>60,000,000</u>	<u>20,000,000</u>	<u>190,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>60,000,000</u>	<u>20,000,000</u>	<u>190,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					130,000,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4628	Lahore Ring Road Authority					
A06	TOTAL TRANSFERS			<u>73,186,000</u>	<u>173,186,000</u>	<u>80,491,000</u>
A061	TOTAL SCHOLARSHIP			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A06103	Cash Awards			24,000	24,000	26,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>919,000</u>	<u>919,000</u>	<u>997,000</u>
A06301	Entertainments & Gifts			919,000	919,000	997,000
001	Entertainment & Gifts					997,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>72,243,000</u>	<u>172,243,000</u>	<u>79,468,000</u>
A06402	Contribution/transfer to reserve fund			72,243,000	172,243,000	79,468,000
A09	TOTAL PHYSICAL ASSETS			<u>2,177,000</u>	<u>9,177,000</u>	<u>2,394,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,847,000</u>	<u>8,847,000</u>	<u>2,031,000</u>
A09202	Software			444,000	444,000	488,000
A09203	I.T. Equipment			1,403,000	8,403,000	1,543,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A09701	Purchase of Furniture and Fixture			330,000	330,000	363,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>597,016,000</u>	<u>855,264,000</u>	<u>656,715,000</u>
A130	TOTAL TRANSPORT			<u>14,353,000</u>	<u>22,853,000</u>	<u>15,788,000</u>
A13001	Transport			14,353,000	22,853,000	15,788,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,466,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ4628	Lahore Ring Road Authority					
A13101	Machinery and Equipment			1,333,000	1,333,000	1,466,000
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>392,000</u>	<u>211,000</u>
A13201	Furniture and Fixture			192,000	392,000	211,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,264,000</u>	<u>1,764,000</u>	<u>1,390,000</u>
A13301	Office Buildings			1,264,000	1,764,000	1,390,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>578,321,000</u>	<u>828,321,000</u>	<u>636,153,000</u>
A13602	Other roads			<u>578,321,000</u>	<u>828,321,000</u>	<u>636,153,000</u>
006	Lahore Ring Road					636,153,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,421,000</u>	<u>601,000</u>	<u>1,561,000</u>
A13701	Hardware			601,000	601,000	660,000
A13702	Software			683,000		751,000
A13703	I.T. Equipment			137,000		150,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>132,000</u>		<u>146,000</u>
A13920	Others-Repairs			132,000		146,000
Lahore Ring Road Authority				2,357,418,000	1,981,678,000	2,769,847,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ5298	Director Planning and Design						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,127,000</u>	<u>69,598,000</u>	<u>84,353,000</u>
A011	TOTAL PAY		<u>138</u>	<u>138</u>	<u>41,711,000</u>	<u>31,711,000</u>	<u>41,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>11,749,000</u>	<u>8,749,000</u>	<u>11,993,000</u>
A01101	Total Basic Pay of Officers		<u>18</u>	<u>18</u>	<u>11,489,000</u>	<u>8,489,000</u>	<u>11,743,000</u>
D100-M	Director (BPS-19)		1	1	1,426,000		1,373,000
D051-M	Deputy Director (BPS-18)		2	2	1,675,000		1,708,000
E014-M	Economist (BPS-18)		1	1	1,284,000		1,236,000
A143-M	Assistant Design Officer (BPS-17)		5	5	1,387,000		1,827,000
D277-M	Divisional Accounts Officer (BPS-17)		1	1	909,000		875,000
S212-M	Statistician (BPS-17)		1	1	909,000		875,000
S282-M	Superintendent (BPS-17)		1	1	802,000		772,000
A097-M	Assistant (BPS-16)		4	4	2,047,000		2,066,000
C117-M	Circle Head Draftsman (BPS-16)		1	1	587,000		565,000
H024-M	Head Clerk (BPS-16)		1	1	463,000		446,000
A01102	Personal pay				210,000	210,000	202,000
A01105	Qualification Pay				50,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>120</u>	<u>29,962,000</u>	<u>22,962,000</u>	<u>29,104,000</u>
A01151	Total Basic Pay of Other Staff		<u>120</u>	<u>120</u>	<u>29,722,000</u>	<u>22,722,000</u>	<u>28,873,000</u>
A011-M	Accounts Clerk (BPS-15)		1	1	403,000		388,000
D233-M	Divisional Head Draftsman (BPS-15)		6	6	3,108,000		2,991,000
S216-M	Stenographer (BPS-15)		4	4	2,472,000		2,379,000
D222-M	Draftsman (BPS-14)		3	3	878,000		845,000
S258-M	Sub Divisional Clerk (BPS-14)		1	1	352,000		339,000
S262-M	Sub Engineer (BPS-14)		3	3	1,051,000		1,012,000
A460-M	Auto CAD Operator (BPS-12)		1	1	495,000		476,000
J019-M	Junior Clerk (BPS-11)		3	3	700,000		674,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS ROADS AND BRIDGES						
LQ5298	Director Planning and Design						
M004-M	Machine Master Preparer	(BPS-11)	1	1	349,000		336,000
T061-M	Tracer	(BPS-09)	2	2	387,000		372,000
T075-M	Traffic Count Supervisor	(BPS-08)	10	10	3,878,000		3,733,000
A317-M	Auditor	(BPS-07)	1	1	130,000		125,000
T036-M	Telephone Operator	(BPS-07)	1	1	318,000		306,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	1,507,000		1,450,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	339,000		326,000
A281-M	Assistant Traffic Count	(BPS-05)	28	28	5,012,000		5,092,000
A452-M	Amonia Ferror Printer	(BPS-05)	1	1	416,000		400,000
D186-M	Driver	(BPS-05)	7	7	1,458,000		1,403,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	416,000		400,000
L102-M	Log Book-Men	(BPS-05)	8	8	1,620,000		1,559,000
M005-M	Machine Operator	(BPS-05)	1	1	281,000		270,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1		141,000		
D003-M	Daftri	(BPS-04)	4	4	453,000		436,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			136,000
T073-M	Traffic Count Helper	(BPS-02)	5	5	808,000		778,000
C112-M	Chowkidar	(BPS-01)	1	1	159,000		153,000
F004-M	Farashes	(BPS-01)	1	1	131,000		126,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,798,000		1,731,000
S305-M	Survey Cooli	(BPS-01)	9	9	344,000		331,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	318,000		306,000
A01152	Personal pay				240,000	240,000	231,000
A012	TOTAL ALLOWANCES				<u>36,416,000</u>	<u>37,887,000</u>	<u>43,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,216,000</u>	<u>36,886,000</u>	<u>42,102,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A01202	House Rent Allowance			3,000,000	3,000,000	2,887,000
A01203	Conveyance Allowance			2,780,000	1,780,000	2,676,000
A0120D	Integrated Allowance			130,000	130,000	125,000
A0120Q	Fixed Daily Allowance			100,000	1,000	96,000
A01216	Qualification Allowance			130,000	130,000	125,000
A01217	Medical Allowance			2,572,000	2,472,000	2,476,000
A0121N	Personal Allowance			275,000	175,000	265,000
A0121Q	Audit & Accounts Allowance			100,000	100,000	96,000
A01224	Entertainment Allowance			12,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees			250,000	250,000	265,000
A01238	Charge Allowance			100,000	100,000	96,000
A0124H	Special Allowance-2021			3,500,000	2,500,000	3,369,000
A0124R	Ad-Hoc Relief Allowance 2022			4,000,000	3,000,000	3,850,000
A0124T	Special Allowance - 2022			3,500,000	2,500,000	3,369,000
A0124X	Adhoc Relief Allowance 2023			11,000,000	10,000,000	11,069,000
A0125E	Adhoc Relief Allowance 2024				9,018,000	7,700,000
A01264	Technical Allowance			3,717,000	1,717,000	3,578,000
A01270	Others			<u>50,000</u>	<u>1,000</u>	<u>48,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	1,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,001,000</u>	<u>1,154,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>962,000</u>
000	Honoraria			1,000,000	1,000,000	962,000
A01274	Medical Charges			200,000	1,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>8,945,000</u>	<u>8,945,000</u>	<u>9,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			270,000	270,000	200,000
A03204	Electronic Communication					100,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes			50,000	50,000	50,000

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045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A03805	Travelling Allowance			<u>6,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001	Travelling Allowance			6,500,000	6,500,000	6,500,000
A03807	P.O.L Charges			1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>575,000</u>	<u>575,000</u>	<u>606,000</u>
A03901	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and Publications			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	News Papers, Periodicals & Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity					<u>10,000</u>
001	Advertising & Publicity					10,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Cost of Other Stores			50,000	50,000	55,000
A03955	Computer Stationary			55,000	55,000	60,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment Of L.P.R			6,000,000	6,000,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	3,200,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>

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045202 HIGHWAYS ROADS AND BRIDGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS ROADS AND BRIDGES					
LQ5298		Director Planning and Design				
A130	TOTAL TRANSPORT			350,000	350,000	360,000
A13001	Transport			350,000	350,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	55,000
A13101	Machinery and Equipment			50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	100,000	110,000
A13201	Furniture and Fixture			100,000	100,000	110,000
Director Planning and Design				96,772,000	88,243,000	103,084,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LQ4644	Director of Road Assets Management System (RAMS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,396,000</u>	<u>28,093,000</u>	<u>40,371,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>23,655,000</u>	<u>11,678,000</u>	<u>17,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>13,345,000</u>	<u>8,766,000</u>	<u>9,956,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>13,290,000</u>	<u>8,750,000</u>	<u>9,904,000</u>
D100-M	Director	(BPS-19)	1	1	2,180,000		1,617,000
D051-M	Deputy Director	(BPS-18)	4	4	5,360,000		3,234,000
A146-F	Assistant Director	(BPS-17)	2	2	1,500,000		1,203,000
A146-M	Assistant Director	(BPS-17)	2	2	1,500,000		1,203,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	690,000		664,000
S282-M	Superintendent	(BPS-17)	1	1	1,210,000		1,165,000
S443-M	System Network Administrator	(BPS-17)	1	1	690,000		664,000
A097-M	Assistant	(BPS-16)	3	3	160,000		154,000
A01102	Personal pay				40,000	1,000	38,000
A01105	Qualification Pay				15,000	15,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>10,310,000</u>	<u>2,912,000</u>	<u>7,517,000</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>10,280,000</u>	<u>2,910,000</u>	<u>7,488,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	1,540,000		1,001,000
S216-M	Stenographer	(BPS-15)	2	2	1,540,000		1,001,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,480,000		943,000
S271-M	Sub-Engineer	(BPS-14)	1	1	490,000		472,000
D222-M	Draftsman	(BPS-13)	1	1	530,000		510,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,390,000		857,000
D186-M	Driver	(BPS-05)	5	5	1,400,000		866,000
D003-M	Daftri	(BPS-04)	1	1	330,000		318,000
C112-M	Chowkidar	(BPS-01)	2	2	840,000		808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LQ4644	Director of Road Assets Management System (RAMS)						
N006-M	Naib Qasid	(BPS-01)	6	6	370,000		356,000
S311-M	Sanitary Worker	(BPS-01)	1	1	370,000		356,000
A01152	Personal pay				10,000	1,000	10,000
A01155	Qualification Pay				20,000	1,000	19,000
A012	TOTAL ALLOWANCES				<u>20,741,000</u>	<u>16,415,000</u>	<u>22,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,541,000</u>	<u>15,911,000</u>	<u>21,696,000</u>
A01202	House Rent Allowance				1,600,000	800,000	1,540,000
A01203	Conveyance Allowance				1,500,000	800,000	1,444,000
A0120D	Integrated Allowance				218,000	54,000	210,000
A01216	Qualification Allowance				220,000	220,000	212,000
A01217	Medical Allowance				900,000	410,000	866,000
A0121N	Personal Allowance				400,000	100,000	385,000
A0121Q	Audit & Accounts Allowance				160,000	60,000	154,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	1,000	69,000
A01238	Charge Allowance				400,000	1,000	385,000
A0124H	Special Allowance-2021				1,557,000	457,000	1,499,000
A0124R	Ad-Hoc Relief Allowance 2022				2,184,000	1,184,000	2,102,000
A0124T	Special Allowance - 2022				1,557,000	557,000	1,499,000
A0124X	Adhoc Relief Allowance 2023				2,500,000	3,278,000	2,887,000
A0125E	Adhoc Relief Allowance 2024					3,021,000	2,406,000
A01264	Technical Allowance				5,869,000	4,869,000	5,649,000
A01270	Others				<u>398,000</u>	<u>98,000</u>	<u>383,000</u>
001	Others				26,000	26,000	25,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				372,000	72,000	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>504,000</u>	<u>1,202,000</u>
A01273	Honoraria				<u>700,000</u>	<u>500,000</u>	<u>722,000</u>
000	Honoraria				700,000	500,000	722,000
A01274	Medical Charges				200,000	1,000	192,000
A01278	Leave Salary				200,000	1,000	192,000
A01279	Extra duty allowance				50,000	1,000	48,000
A01299	Others				<u>50,000</u>	<u>1,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LQ4644	Director of Road Assets Management System (RAMS)					
001	Others			50,000	1,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>4,515,000</u>	<u>6,785,000</u>	<u>5,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>656,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			400,000	100,000	300,000
A03204	Electronic Communication				516,000	100,000
A033	TOTAL UTILITIES			<u>1,030,000</u>	<u>2,761,000</u>	<u>1,270,000</u>
A03302	Water			20,000	1,000	20,000
A03303	Electricity			<u>960,000</u>	<u>2,710,000</u>	<u>1,200,000</u>
001	Electricity			960,000	2,710,000	1,200,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A03407	Rates and Taxes			50,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,030,000</u>	<u>2,550,000</u>	<u>2,290,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>850,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	850,000	550,000
A03807	P.O.L Charges			1,440,000	1,640,000	1,700,000
A03808	Conveyance Charges			40,000	60,000	40,000
A039	TOTAL GENERAL			<u>965,000</u>	<u>817,000</u>	<u>1,209,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Printing and Publications			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			60,000	125,000	100,000
A03907	Advertising & Publicity					<u>184,000</u>
001	Advertising & Publicity					184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LQ4644	Director of Road Assets Management System (RAMS)					
A03917	Law Charges			35,000	1,000	35,000
A03919	Payments to Others for Service Rendered			<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
001	Payments to Others for Service Rendered			220,000	1,000	220,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>95,000</u>	<u>90,000</u>
001	Cost of Other Stores			80,000	95,000	90,000
A03955	Computer Stationary			60,000	85,000	65,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001	Others			80,000	80,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>1,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>2,220,000</u>	<u>807,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>440,000</u>	<u>150,000</u>
A13001	Transport			140,000	440,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
A13101	Machinery and Equipment			80,000	120,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>410,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	410,000	12,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**LQ4644 Director of Road Assets Management
System (RAMS)**

A13701	Hardware	220,000	220,000	225,000
A13702	Software	220,000	220,000	225,000
A13703	I.T. Equipment	110,000	810,000	110,000

Director of Road Assets Management System (RAMS)	55,891,000	37,100,000	52,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,426,000</u>	<u>35,984,000</u>	<u>43,721,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>19,519,000</u>	<u>16,414,000</u>	<u>18,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,623,000</u>	<u>9,524,000</u>	<u>10,223,000</u>
A01101	Total Basic Pay of Officers		<u>16</u>	<u>16</u>	<u>10,523,000</u>	<u>9,523,000</u>	<u>10,127,000</u>
D100-M	Director	(BPS-19)	1	1	1,691,000		1,628,000
D051-M	Deputy Director	(BPS-18)	3	3	1,912,000		1,840,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	579,000		557,000
A143-M	Assistant Design Officer	(BPS-17)	5	5	2,874,000		2,766,000
S282-M	Superintendent	(BPS-17)	1	1	790,000		760,000
A097-M	Assistant	(BPS-16)	1	1	633,000		609,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	823,000		792,000
C176-M	Computer Programmer	(BPS-16)	1	1	717,000		690,000
S679-M	Senior Sub Engineer	(BPS-16)	2	2	504,000		485,000
A01102	Personal pay				100,000	1,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,896,000</u>	<u>6,890,000</u>	<u>8,563,000</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>8,889,000</u>	<u>6,889,000</u>	<u>8,556,000</u>
A011-M	Accounts Clerk	(BPS-15)	2	2	1,058,000		1,018,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	800,000		770,000
S216-M	Stenographer	(BPS-15)	2	2	817,000		786,000
S078-M	Senior Clerk	(BPS-14)	2	2	846,000		814,000
D222-M	Draftsman	(BPS-13)	3	3	1,099,000		1,058,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	733,000		706,000
J019-M	Junior Clerk	(BPS-11)	3	3	934,000		899,000
T061-M	Tracer	(BPS-09)	1	1	240,000		231,000
D186-M	Driver	(BPS-05)	1	1	160,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
D003-M	Daftri	(BPS-04)	1	1	333,000		321,000
C112-M	Chowkidar	(BPS-01)	1	1	193,000		186,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	141,000		136,000
F023-M	Ferro Printer	(BPS-01)	1	1	261,000		251,000
N006-M	Naib Qasid	(BPS-01)	4	4	1,003,000		965,000
S311-M	Sanitary Worker	(BPS-01)	1	1	271,000		261,000
A01152	Personal pay				7,000	1,000	7,000
A012	TOTAL ALLOWANCES				<u>21,907,000</u>	<u>19,570,000</u>	<u>24,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,706,000</u>	<u>18,769,000</u>	<u>23,780,000</u>
A01202	House Rent Allowance				1,500,000	1,100,000	1,444,000
A01203	Conveyance Allowance				1,288,000	888,000	1,240,000
A0120D	Integrated Allowance				60,000	60,000	58,000
A01216	Qualification Allowance				630,000	230,000	606,000
A01217	Medical Allowance				898,000	598,000	864,000
A0121N	Personal Allowance				160,000	110,000	154,000
A01224	Entertainment Allowance				12,000	1,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	1,000	69,000
A01237	Design Allowance				1,200,000	1,100,000	1,155,000
A01238	Charge Allowance				50,000	1,000	48,000
A0124H	Special Allowance-2021				1,398,000	698,000	1,346,000
A0124R	Ad-Hoc Relief Allowance 2022				1,600,000	1,400,000	1,540,000
A0124T	Special Allowance - 2022				1,398,000	698,000	1,346,000
A0124X	Adhoc Relief Allowance 2023				4,800,000	4,600,000	4,620,000
A0125E	Adhoc Relief Allowance 2024					4,193,000	3,850,000
A01264	Technical Allowance				5,590,000	3,090,000	5,380,000
A01270	Others				<u>50,000</u>	<u>1,000</u>	<u>48,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000	1,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,201,000</u>	<u>801,000</u>	<u>1,155,000</u>
A01273	Honoraria				<u>1,000,000</u>	<u>600,000</u>	<u>962,000</u>
000	Honoraria				1,000,000	600,000	962,000
A01274	Medical Charges				200,000	200,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4003	Directorate of Bridges					
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>1,636,000</u>	<u>2,399,000</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>118,000</u>	<u>244,000</u>
A03201	Postage and Telegraph			44,000	25,000	44,000
A03202	Telephone and Trunk Call			130,000	93,000	100,000
A03204	Electronic Communication					100,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03407	Rates and Taxes			90,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,035,000</u>	<u>735,000</u>	<u>1,175,000</u>
A03805	Travelling Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001	Travelling Allowance			175,000	175,000	175,000
A03807	P.O.L Charges			860,000	560,000	1,000,000
A039	TOTAL GENERAL			<u>841,000</u>	<u>693,000</u>	<u>890,000</u>
A03901	Stationery			390,000	390,000	400,000
A03902	Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Printing and Publications			45,000	45,000	50,000
A03905	Newspapers Periodicals and Books			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	News Papers, Periodicals & Books			210,000	50,000	210,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity					<u>26,000</u>
001	Advertising & Publicity					26,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores			<u>65,000</u>	<u>73,000</u>	<u>70,000</u>
001	Cost of Other Stores			65,000	73,000	70,000
A03955	Computer Stationary			11,000	15,000	12,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4003	Directorate of Bridges					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>727,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>727,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	727,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,200,000</u>	<u>1,000</u>	<u>3,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>855,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>340,000</u>
A13001	Transport			330,000	330,000	340,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			65,000	65,000	65,000
A137	TOTAL COMPUTER EQUIPMENT			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A13701	Hardware			110,000	110,000	120,000
A13702	Software			50,000	50,000	55,000
A13703	I.T. Equipment			110,000	110,000	120,000
Directorate of Bridges				50,621,000	39,203,000	53,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,411,000</u>	<u>94,919,000</u>	<u>105,833,000</u>
A011	TOTAL PAY		<u>234</u>	<u>234</u>	<u>78,710,000</u>	<u>45,654,000</u>	<u>58,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>8,011,000</u>	<u>5,055,000</u>	<u>7,712,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>8,001,000</u>	<u>5,001,000</u>	<u>7,702,000</u>
A097-M	Assistant (BPS-16)		2	2	1,494,000		1,438,000
H024-M	Head Clerk (BPS-16)		2	2	1,584,000		1,525,000
L109-M	Land Acquisition & Control Officer (BPS-16)		4	4	4,223,000		4,065,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-16)		1	1	700,000		674,000
A01102	Personal pay				10,000	54,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>225</u>	<u>70,699,000</u>	<u>40,599,000</u>	<u>50,741,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>70,466,000</u>	<u>40,466,000</u>	<u>50,500,000</u>
A011-M	Accounts Clerk (BPS-15)		8	8	3,903,000		2,794,000
L033-M	Land Control Officer (BPS-15)		2	2	1,236,000		1,190,000
S216-M	Stenographer (BPS-15)		3	3	1,389,000		1,337,000
A530-M	Assistant Land Control Officer (BPS-14)		7	7	4,935,000		3,787,000
D222-M	Draftsman (BPS-13)		3	3	1,590,000		1,049,000
J019-M	Junior Clerk (BPS-11)		6	6	2,007,000		1,450,000
H055-M	Head Surveyor (BPS-09)		1	1	542,000		522,000
S292-M	Supervisor (BPS-09)		22	22	8,250,000		5,053,000
S281-M	Summary Clerk (BPS-07)		2	2	1,159,000		1,116,000
M184-M	Muharrir (BPS-05)		3	3	1,005,000		967,000
P027-M	Patwari (BPS-05)		48	48	14,571,000		8,250,000
R017-M	Reader Clerk (BPS-05)		2	2	926,000		891,000
R020-M	Reader Qanungo (BPS-05)		2	2	542,000		522,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
S307-M	Surveyor	(BPS-05)	8	8	2,584,000		2,006,000
T061-M	Tracer	(BPS-05)	8	8	2,777,000		2,192,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			107,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		111,000		
F023-M	Ferro Printer	(BPS-02)	2	2	449,000		432,000
B011-M	Barkandaz	(BPS-01)	1	1	236,000		227,000
C054-M	Chainman	(BPS-01)	29	29	6,956,000		4,770,000
C112-M	Chowkidar	(BPS-01)	4	4	1,266,000		1,219,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	219,000		211,000
K011-M	Khalasi	(BPS-01)	40	40	8,220,000		5,987,000
N006-M	Naib Qasid	(BPS-01)	19	19	4,472,000		3,342,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	1	348,000		335,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	773,000		744,000
A01152	Personal pay				233,000	133,000	241,000
A012	TOTAL ALLOWANCES				<u>37,701,000</u>	<u>49,265,000</u>	<u>47,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,991,000</u>	<u>48,263,000</u>	<u>46,649,000</u>
A01202	House Rent Allowance				3,900,000	3,100,000	3,754,000
A01203	Conveyance Allowance				3,517,000	2,817,000	3,385,000
A0120D	Integrated Allowance				348,000	248,000	335,000
A0120Q	Fixed Daily Allowance					42,000	
A01217	Medical Allowance				4,440,000	2,440,000	4,273,000
A0121N	Personal Allowance				348,000	248,000	335,000
A0122N	Special Conveyance Allowance to Disabled Employees				270,000	545,000	481,000
A01236	Deputation Allowance				89,000	1,000	96,000
A01242	Consolidation Travelling Allowance					21,000	
A0124F	Adhoc Relief Allowance-2021					21,000	
A0124H	Special Allowance-2021				3,000,000	3,748,000	3,176,000
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	4,287,000	3,465,000
A0124T	Special Allowance - 2022				3,000,000	4,164,000	3,176,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4004	Land Acquisition and Control Officers					
A0124X	Adhoc Relief Allowance 2023			15,000,000	14,100,000	14,437,000
A0125E	Adhoc Relief Allowance 2024				12,480,000	9,625,000
A01270	Others			<u>79,000</u>	<u>1,000</u>	<u>111,000</u>
001	Others			79,000	1,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>1,002,000</u>	<u>731,000</u>
A01273	Honoraria			<u>500,000</u>	<u>1,000,000</u>	<u>529,000</u>
000	Honoraria			500,000	1,000,000	529,000
A01274	Medical Charges			200,000	1,000	192,000
A01278	Leave Salary			10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>9,125,000</u>	<u>8,425,000</u>	<u>10,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and Trunk Call			260,000	260,000	210,000
A03204	Electronic Communication					50,000
A033	TOTAL UTILITIES			<u>539,000</u>	<u>539,000</u>	<u>610,000</u>
A03301	Gas			36,000	36,000	40,000
A03302	Water			13,000	13,000	20,000
A03303	Electricity			<u>450,000</u>	<u>450,000</u>	<u>510,000</u>
001	Electricity			450,000	450,000	510,000
A03304	Hot and Cold Weather Charges			40,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>1,185,000</u>	<u>485,000</u>	<u>1,385,000</u>
A03402	Rent for Office Building			1,185,000	485,000	1,385,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,641,000</u>	<u>5,641,000</u>	<u>6,065,000</u>
A03805	Travelling Allowance			<u>3,900,000</u>	<u>3,900,000</u>	<u>4,050,000</u>
001	Travelling Allowance			3,900,000	3,900,000	4,050,000
A03807	P.O.L Charges			1,730,000	1,730,000	2,000,000
A03808	Conveyance Charges			11,000	11,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4004	Land Acquisition and Control Officers					
A039	TOTAL GENERAL			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,970,000</u>
A03901	Stationery			480,000	480,000	500,000
A03902	Printing and Publication			<u>170,000</u>	<u>170,000</u>	<u>180,000</u>
001	Printing and Publications			170,000	170,000	180,000
A03905	Newspapers Periodicals and Books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books			70,000	70,000	70,000
A03907	Advertising & Publicity					<u>500,000</u>
001	Advertising & Publicity					500,000
A03917	Law Charges			50,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Cost of Other Stores			200,000	200,000	210,000
A03955	Computer Stationary			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others			200,000	200,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A041	TOTAL PENSION			<u>15,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	5,000,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000,000</u>	<u>1,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,000,000</u>	<u>1,000</u>	<u>8,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,000,000</u>	<u>1,000</u>	<u>8,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	1,000	8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>260,000</u>	<u>260,000</u>	<u>270,000</u>
A13001	Transport			260,000	260,000	270,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LW4004 Land Acquisition and Control Officers

A13201	Furniture and Fixture	130,000	130,000	130,000

Land Acquisition and Control Officers	149,056,000	108,865,000	139,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4006	Road Research and Material Testing Road Research and Material Testing Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,422,000</u>	<u>75,334,000</u>	<u>90,890,000</u>
A011	TOTAL PAY		<u>107</u>	<u>108</u>	<u>46,669,000</u>	<u>34,511,000</u>	<u>44,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>17,660,000</u>	<u>13,601,000</u>	<u>17,008,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>20</u>	<u>17,560,000</u>	<u>13,560,000</u>	<u>16,902,000</u>
D100-M	Director (BPS-19)		1	1	1,471,000		1,416,000
D051-M	Deputy Director (BPS-18)		2	2	2,193,000		2,111,000
S112-M	Senior Research Officer (BPS-18)		2	2	2,292,000		2,206,000
A153-M	Assistant Director (Training) (BPS-17)		2	2	2,328,000		2,241,000
A453-M	Assistant Director/JRO (BPS-17)		2	2	1,380,000		1,328,000
C176-M	Computer Programmer (BPS-17)		1	1	580,000		558,000
D277-M	Divisional Accounts Officer (BPS-17)		1	1	900,000		866,000
S282-M	Superintendent (BPS-17)		1	1	1,224,000		1,178,000
A097-M	Assistant (BPS-16)		1	1	892,000		859,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)		7	7	4,300,000		4,139,000
A01102	Personal pay				50,000	40,000	58,000
A01105	Qualification Pay				50,000	1,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>88</u>	<u>29,009,000</u>	<u>20,910,000</u>	<u>27,922,000</u>
A01151	Total Basic Pay of Other Staff		<u>87</u>	<u>88</u>	<u>28,909,000</u>	<u>20,909,000</u>	<u>27,826,000</u>
A011-M	Accounts Clerk (BPS-15)		2	2	945,000		910,000
S216-M	Stenographer (BPS-15)		2	2	1,958,000		1,885,000
S078-M	Senior Clerk (BPS-14)		2	2	554,000		533,000
S268-M	Sub-Divisional Clerk (BPS-14)		1	1	230,000		221,000
S353-M	Sub-Engineer (BPS-14)		1	1	878,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
M183-M	Movie-Photographer (BPS-13)	1	1	743,000		715,000
C173-M	Computer Operator (BPS-12)	2	2	513,000		494,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	324,000		312,000
J019-M	Junior Clerk (BPS-11)	3	3	810,000		780,000
C025-M	Care-Taker (BPS-09)	1	1	729,000		702,000
M077-M	Mechanic Inst. Repair (BPS-09)	1	1	338,000		325,000
A232-M	Assistant Photographer (BPS-08)	1	1	540,000		520,000
A337-M	Assistant Librarian (BPS-06)	1	1	581,000		559,000
E034-M	Electrician (BPS-06)	1	1	176,000		169,000
L003-M	Laboratory Assistant (BPS-06)	19	19	6,750,000		6,497,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)		1			361,000
W063-M	Work Taker (BPS-05)	1	1	473,000		455,000
D186-M	Driver (BPS-04)	4	4	1,283,000		1,235,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-04)	1	1	675,000		289,000
C112-M	Chowkidar (BPS-01)	8	8	1,755,000		1,689,000
L006-M	Laboratory Attendant (BPS-01)	18	18	4,185,000		4,028,000
M019-M	Mali (BPS-01)	3	3	756,000		728,000
N006-M	Naib Qasid (BPS-01)	9	9	2,565,000		2,469,000
S311-M	Sanitary Worker (BPS-01)	4	4	1,148,000		1,105,000
A01152	Personal pay			100,000	1,000	96,000
A012	TOTAL ALLOWANCES			<u>37,753,000</u>	<u>40,823,000</u>	<u>45,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,207,000</u>	<u>39,077,000</u>	<u>44,473,000</u>
A01202	House Rent Allowance			2,500,000	1,500,000	2,406,000
A01203	Conveyance Allowance			3,200,000	2,500,000	3,080,000
A0120D	Integrated Allowance			250,000	250,000	241,000
A01216	Qualification Allowance			1,000,000	600,000	962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A01217	Medical Allowance			2,155,000	1,655,000	2,074,000
A0121N	Personal Allowance			886,000	786,000	853,000
A0121Q	Audit & Accounts Allowance			60,000	60,000	58,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			18,000	1,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	144,000	46,000
A01238	Charge Allowance			72,000	57,000	69,000
A0124H	Special Allowance-2021			4,000,000	3,200,000	3,850,000
A0124R	Ad-Hoc Relief Allowance 2022			4,000,000	3,100,000	3,850,000
A0124T	Special Allowance - 2022			4,000,000	3,000,000	3,850,000
A0124X	Adhoc Relief Allowance 2023			11,000,000	10,700,000	11,550,000
A0125E	Adhoc Relief Allowance 2024				9,806,000	8,662,000
A01264	Technical Allowance			2,500,000	1,500,000	2,406,000
A01270	Others			<u>512,000</u>	<u>212,000</u>	<u>493,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			512,000	212,000	493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,546,000</u>	<u>1,746,000</u>	<u>1,487,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,200,000</u>	<u>962,000</u>
000	Honoraria			1,000,000	1,200,000	962,000
A01274	Medical Charges			500,000	500,000	481,000
A01278	Leave Salary			45,000	45,000	43,000
A01279	Extra duty allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,205,000</u>	<u>16,691,000</u>	<u>17,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>325,000</u>	<u>325,000</u>	<u>355,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			300,000	300,000	230,000
A03204	Electronic Communication					100,000
A033	TOTAL UTILITIES			<u>5,150,000</u>	<u>6,375,000</u>	<u>5,650,000</u>
A03301	Gas			1,500,000	2,500,000	1,600,000
A03303	Electricity			<u>3,600,000</u>	<u>3,825,000</u>	<u>4,000,000</u>
001	Electricity			3,600,000	3,825,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03407	Rates and Taxes			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,040,000</u>	<u>8,290,000</u>	<u>9,140,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,600,000
A03807	P.O.L Charges			6,500,000	6,750,000	7,500,000
A03808	Conveyance Charges			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>1,630,000</u>	<u>1,641,000</u>	<u>1,825,000</u>
A03901	Stationery			350,000	413,000	350,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Printing and Publications			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	News Papers, Periodicals & Books			320,000	320,000	320,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity					<u>168,000</u>
001	Advertising & Publicity					168,000
A03917	Law Charges			100,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	25,000
A03936	Foreign/Inland Training Course Fee			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Foreign Training			5,000	5,000	
A03942	Cost of Other Stores			<u>220,000</u>	<u>244,000</u>	<u>230,000</u>
001	Cost of Other Stores			220,000	244,000	230,000
A03955	Computer Stationary			10,000	33,000	11,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A041	TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000	4,000,000	4,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	4,000,000	4,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000</u>	<u>2,080,000</u>	<u>1,940,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>1,170,000</u>	<u>980,000</u>
A13001	Transport			950,000	1,170,000	980,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>650,000</u>	<u>680,000</u>
A13101	Machinery and Equipment			650,000	650,000	680,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>280,000</u>
A13201	Furniture and Fixture			260,000	260,000	280,000
	Road Research and Material Testing Road Research and Material Testing Institute			109,487,000	102,105,000	118,860,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	701	5,855,643,000	91,318,126,000	681,036,000	8,854,233,000	9,535,269,000
TOTAL	701	5,855,643,000	91,318,126,000	681,036,000	8,854,233,000	9,535,269,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	0
Voted:	9,535,269,000
Total:	9,535,269,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	5,327,367,000	90,873,643,000	8,976,915,000
061102 LOW COST HOUSING	528,276,000	444,483,000	558,354,000
TOTAL	5,855,643,000	91,318,126,000	9,535,269,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	5,327,367,000	90,873,643,000	8,976,915,000
LQ4762	FIELD FORMATION	528,276,000	444,483,000	558,354,000
TOTAL		5,855,643,000	91,318,126,000	9,535,269,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>637,499,000</u>	<u>499,586,000</u>	<u>681,036,000</u>
A011	PAY	<u>420,361,000</u>	<u>241,760,000</u>	<u>415,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>190,250,000</u>	<u>95,471,000</u>	<u>187,939,000</u>
A01101	Basic Pay of Officers	188,002,000	91,649,000	185,470,000
A01102	Personal pay	2,217,000	3,798,000	2,438,000
A01105	Qualification Pay	31,000	24,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>230,111,000</u>	<u>146,289,000</u>	<u>227,987,000</u>
A01151	Basic Pay of Other Staff	228,802,000	146,047,000	227,082,000
A01152	Personal pay	1,254,000	242,000	850,000
A01153	Special Pay	55,000		55,000
A012	ALLOWANCES	<u>217,138,000</u>	<u>257,826,000</u>	<u>265,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>215,894,000</u>	<u>256,468,000</u>	<u>263,870,000</u>
A01201	Senior Post Allowance	54,000		52,000
A01202	House Rent Allowance	30,389,000	15,237,000	26,708,000
A01203	Conveyance Allowance	27,639,000	14,747,000	26,659,000
A01207	Washing Allowance		4,000	
A01208	Dress Allowance		3,000	
A0120D	Integrated Allowance	864,000	1,142,000	906,000
A0120Q	Fixed Daily Allowance	180,000	63,000	180,000
A01216	Qualification Allowance	157,000	1,205,000	164,000
A01217	Medical Allowance	16,740,000	9,339,000	14,624,000
A0121N	Personal Allowance	562,000	1,220,000	589,000
A0121Q	Audit & Accounts Allowance	105,000	3,000	105,000
A01224	Entertainment Allowance	62,000	19,000	63,000
A01226	Computer Allowance		10,000	
A0122N	Special Conveyance Allowance to Disabled Employees	318,000	574,000	333,000
A01236	Deputation Allowance	204,000		204,000
A01237	Design Allowance	165,000	17,000	104,000
A01238	Charge Allowance	85,000	64,000	88,000
A0123E	Executive Allowance	3,100,000	3,700,000	3,255,000
A01243	Special travelling allowance	100,000		100,000
A0124H	Special Allowance-2021	27,300,000	18,820,000	28,362,000
A0124R	Ad-Hoc Relief Allowance 2022	27,300,000	22,433,000	27,725,000
A0124T	Special Allowance - 2022	28,350,000	20,034,000	28,874,000
A0124X	Adhoc Relief Allowance 2023	35,000,000	75,999,000	36,750,000
A0125E	Adhoc Relief Allowance 2024		54,049,000	50,000,000
A01264	Technical Allowance	13,125,000	11,902,000	13,780,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	4,095,000	5,884,000	4,245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,244,000</u>	<u>1,358,000</u>	<u>1,240,000</u>
A01273	Honoraria	294,000	752,000	307,000
A01274	Medical Charges	644,000		612,000
A01277	Contingent Paid Staff	306,000	606,000	321,000
A03	TOTAL OPERATING EXPENSES	<u>30,573,000</u>	<u>49,374,000</u>	<u>36,834,000</u>
A032	COMMUNICATIONS	<u>2,308,000</u>	<u>2,589,000</u>	<u>2,421,000</u>
A03201	Postage and Telegraph	500,000	725,000	524,000
A03202	Telephone and Trunk Call	1,693,000	1,437,000	1,777,000
A03204	Electronic Communication	115,000	427,000	120,000
A033	UTILITIES	<u>7,241,000</u>	<u>15,008,000</u>	<u>8,567,000</u>
A03301	Gas	735,000	1,527,000	864,000
A03302	Water	326,000	327,000	341,000
A03303	Electricity	5,748,000	12,282,000	6,909,000
A03304	Hot and Cold Weather Charges	408,000	348,000	428,000
A03305	POL for Generator	24,000	524,000	25,000
A034	OCCUPANCY COSTS	<u>2,954,000</u>	<u>5,294,000</u>	<u>3,243,000</u>
A03402	Rent for Office Building	2,857,000	3,041,000	3,142,000
A03407	Rates and Taxes	97,000	2,253,000	101,000
A038	TRAVEL & TRANSPORTATION	<u>9,558,000</u>	<u>13,002,000</u>	<u>10,732,000</u>
A03805	Travelling Allowance	4,722,000	6,022,000	4,957,000
A03806	Transportation of Goods	177,000	149,000	185,000
A03807	P.O.L Charges	4,659,000	6,831,000	5,590,000
A039	GENERAL	<u>8,512,000</u>	<u>13,481,000</u>	<u>11,871,000</u>
A03901	Stationery	2,332,000	2,954,000	2,448,000
A03902	Printing and Publication	719,000	2,940,000	754,000
A03905	Newspapers Periodicals and Books	211,000	179,000	221,000
A03906	Uniforms and Protective Clothing	125,000	105,000	131,000
A03907	Advertising & Publicity		1,200,000	2,939,000
A03915	Payments to Govt. Deptt. for Service Rendered	98,000		102,000
A03917	Law Charges	2,669,000	2,269,000	2,802,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	132,000	111,000	138,000
A03942	Cost of Other Stores	535,000	1,305,000	561,000
A03970	Others	1,691,000	2,418,000	1,775,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,500,000</u>	<u>21,408,000</u>	<u>17,000,000</u>
A041	PENSION	<u>29,500,000</u>	<u>21,408,000</u>	<u>17,000,000</u>
A04114	Superannuation Encashment Of L.P.R	29,500,000	21,408,000	17,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,153,900,000</u>	<u>90,666,833,000</u>	<u>8,796,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,153,900,000</u>	<u>90,666,833,000</u>	<u>8,796,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	23,900,000	10,833,000	25,000,000
A05270	To Others	5,130,000,000	90,656,000,000	8,771,000,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	310,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>575,000</u>	<u>66,947,000</u>	<u>602,000</u>
A092	COMPUTER EQUIPMENT	<u>470,000</u>	<u>1,200,000</u>	<u>492,000</u>
A09201	Hardware	315,000	768,000	330,000
A09203	I.T. Equipment	155,000	432,000	162,000
A095	PURCHASE OF TRANSPORT		<u>65,158,000</u>	
A09501	Transport		65,158,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>105,000</u>	<u>589,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture	105,000	589,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,586,000</u>	<u>13,668,000</u>	<u>3,787,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,488,000</u>	<u>2,485,000</u>	<u>1,562,000</u>
A13001	Transport	1,488,000	2,485,000	1,562,000
A131	MACHINERY AND EQUIPMENT	<u>789,000</u>	<u>1,800,000</u>	<u>827,000</u>
A13101	Machinery and Equipment	789,000	1,800,000	827,000
A132	FURNITURE AND FIXTURE	<u>676,000</u>	<u>874,000</u>	<u>709,000</u>
A13201	Furniture and Fixture	676,000	874,000	709,000
A133	BUILDINGS AND STRUCTURE	<u>519,000</u>	<u>8,112,000</u>	<u>544,000</u>
A13370	Others	519,000	8,112,000	544,000
A137	COMPUTER EQUIPMENT	<u>114,000</u>	<u>397,000</u>	<u>145,000</u>
A13701	Hardware	114,000	397,000	145,000
NET TOTAL		5,855,643,000	91,318,126,000	9,535,269,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03			158	158	50,273,000
04			2	2	551,000
05			36	36	11,169,000
06			1	1	497,000
09			29	29	11,457,000
11			86	86	34,616,000
12			28	28	11,790,000
13			10	10	4,534,000
14			90	90	46,869,000
15			67	67	55,324,000
16			68	68	50,539,000
17			70	70	61,443,000
18			38	38	49,277,000
19			12	12	20,936,000
20			2	2	3,273,000
(Fixed)	2			2	2,000
(Special)	2			2	2,000
TOTAL	4		697	701	412,552,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
LQ4275	Headquarters Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,768,000</u>	<u>125,244,000</u>	<u>179,596,000</u>
A011	TOTAL PAY	<u>177</u>	<u>177</u>	<u>110,968,000</u>	<u>58,410,000</u>	<u>106,791,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>66</u>	<u>66</u>	<u>66,582,000</u>	<u>34,910,000</u>	<u>64,105,000</u>
A01101	Total Basic Pay of Officers	<u>66</u>	<u>66</u>	<u>66,001,000</u>	<u>34,100,000</u>	<u>63,469,000</u>
	(Special)	1	1	1,000		1,000
C080-M	Chief Engineer (BPS-20)	1	1	2,197,000		1,792,000
D110-M	Director General (BPS-20)	1	1	2,197,000		1,481,000
D100-M	Director (BPS-19)	6	6	10,989,000		9,818,000
D051-M	Deputy Director (BPS-18)	12	12	18,315,000		13,034,000
A146-M	Assistant Director (BPS-17)	8	8	7,326,000		7,496,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	976,000		1,386,000
C077-M	Chief Draftsman (BPS-17)	1	1	892,000		664,000
L132-M	Land Acquisition Collector (BPS-17)	1	1	976,000		957,000
S282-M	Superintendent (BPS-17)	8	8	5,372,000		7,196,000
A097-M	Assistant (BPS-16)	22	22	13,338,000		16,247,000
P037-M	Personal Assistant (BPS-16)	1	1	732,000		744,000
S082-M	Senior Draftsman (BPS-16)	2	2	1,831,000		1,487,000
S114-M	Senior Scale Stenographer (BPS-16)	1	1	859,000		1,166,000
A01102	Personal pay			550,000	788,000	605,000
A01105	Qualification Pay			31,000	22,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>111</u>	<u>111</u>	<u>44,386,000</u>	<u>23,500,000</u>	<u>42,686,000</u>
A01151	Total Basic Pay of Other Staff	<u>111</u>	<u>111</u>	<u>44,001,000</u>	<u>23,500,000</u>	<u>42,281,000</u>
S216-M	Stenographer (BPS-15)	7	7	4,029,000		4,504,000
D171-M	Draftsman (BPS-14)	1	1	548,000		584,000
S078-M	Senior Clerk (BPS-14)	23	23	10,989,000		11,416,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
LQ4275	Headquarters Establishment						
S262-M	Sub Engineer	(BPS-14)	1	1	548,000		584,000
A338-M	Assistant Draftsman	(BPS-13)	2	2	976,000		1,069,000
J221-M	Junior Computer Operator	(BPS-12)		2			740,000
D020-M	Data Entry Operator	(BPS-11)	2		793,000		
J019-M	Junior Clerk	(BPS-11)	23	23	10,378,000		7,520,000
T061-M	Tracer	(BPS-09)	2	2	707,000		1,180,000
E034-M	Electrician	(BPS-06)	1	1	427,000		497,000
D186-M	Driver	(BPS-05)	3	3	976,000		842,000
D003-M	Daftri	(BPS-04)	2	2	610,000		551,000
C112-M	Chowkidar	(BPS-03)	5	5	1,343,000		1,425,000
D011-M	Dak Runner	(BPS-03)	2	2	660,000		875,000
F022-M	Ferro Khalasi	(BPS-03)	1	1	680,000		363,000
F023-M	Ferro Printer	(BPS-03)	1	1	369,000		257,000
M019-M	Mali	(BPS-03)	2	2	750,000		916,000
N006-M	Naib Qasid	(BPS-03)	23	23	6,715,000		6,500,000
S025-M	Sanitary Worker	(BPS-03)	5	5	1,343,000		1,317,000
W019-M	Water Carrier	(BPS-03)	4	4	1,159,000		1,140,000
A01152	Personal pay				330,000		350,000
A01153	Special Pay				55,000		55,000
A012	TOTAL ALLOWANCES				59,800,000	66,834,000	72,805,000
A012-1	TOTAL REGULAR ALLOWANCES				59,578,000	66,434,000	72,573,000
A01201	Senior Post Allowance				54,000		52,000
A01202	House Rent Allowance				6,389,000	4,645,000	6,708,000
A01203	Conveyance Allowance				7,639,000	3,950,000	6,659,000
A0120D	Integrated Allowance				166,000	262,000	174,000
A01216	Qualification Allowance					262,000	
A01217	Medical Allowance				4,740,000	2,150,000	3,624,000
A0121N	Personal Allowance				198,000	320,000	207,000
A01224	Entertainment Allowance				30,000	19,000	31,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
LQ4275	Headquarters Establishment					
A0122N	Special Conveyance Allowance to Disabled Employees			56,000	144,000	58,000
A01236	Deputation Allowance			54,000		54,000
A01237	Design Allowance			115,000	7,000	54,000
A01238	Charge Allowance			52,000	64,000	54,000
A0123E	Executive Allowance			3,100,000	3,700,000	3,255,000
A0124H	Special Allowance-2021			8,400,000	4,800,000	8,517,000
A0124R	Ad-Hoc Relief Allowance 2022			8,400,000	5,400,000	7,880,000
A0124T	Special Allowance - 2022			7,350,000	4,650,000	6,824,000
A0124X	Adhoc Relief Allowance 2023			10,000,000	18,300,000	10,500,000
A0125E	Adhoc Relief Allowance 2024				13,501,000	15,000,000
A01264	Technical Allowance			1,575,000	3,000,000	1,653,000
A01270	Others			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,269,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,260,000	1,260,000	1,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>400,000</u>	<u>232,000</u>
A01273	Honoraria			<u>115,000</u>	<u>400,000</u>	<u>120,000</u>
000	Honoraria			115,000	400,000	120,000
A01274	Medical Charges			107,000		112,000
A03	TOTAL OPERATING EXPENSES			<u>6,783,000</u>	<u>15,995,000</u>	<u>7,836,000</u>
A032	TOTAL COMMUNICATIONS			<u>734,000</u>	<u>1,252,000</u>	<u>769,000</u>
A03201	Postage and Telegraph			107,000	391,000	112,000
A03202	Telephone and Trunk Call			512,000	434,000	537,000
A03204	Electronic Communication			115,000	427,000	120,000
A033	TOTAL UTILITIES			<u>1,336,000</u>	<u>4,874,000</u>	<u>1,555,000</u>
A03301	Gas			140,000	140,000	150,000
A03302	Water			79,000	117,000	82,000
A03303	Electricity			<u>1,008,000</u>	<u>4,021,000</u>	<u>1,209,000</u>
001	Electricity			1,008,000	4,021,000	1,209,000
A03304	Hot and Cold Weather Charges			85,000	72,000	89,000
A03305	POL for Generator			24,000	524,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>2,243,000</u>	<u>48,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
LQ4275	Headquarters Establishment					
A03407	Rates and Taxes			46,000	2,243,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,828,000</u>	<u>3,226,000</u>	<u>2,104,000</u>
A03805	Travelling Allowance			<u>589,000</u>	<u>1,001,000</u>	<u>618,000</u>
001	Travelling Allowance			589,000	1,001,000	618,000
A03807	P.O.L Charges			1,239,000	2,225,000	1,486,000
A039	TOTAL GENERAL			<u>2,839,000</u>	<u>4,400,000</u>	<u>3,360,000</u>
A03901	Stationery			1,102,000	1,553,000	1,157,000
A03902	Printing and Publication			<u>203,000</u>	<u>701,000</u>	<u>213,000</u>
001	Printing and Publications			203,000	701,000	213,000
A03905	Newspapers Periodicals and Books			<u>27,000</u>	<u>22,000</u>	<u>28,000</u>
001	News Papers, Periodicals & Books			27,000	22,000	28,000
A03906	Uniforms and Protective Clothing			23,000	20,000	24,000
A03907	Advertising & Publicity					<u>382,000</u>
001	Advertising & Publicity					165,000
A03915	Payments to Govt. Deptt. for Service Rendered			<u>98,000</u>		<u>102,000</u>
001	Payments to Govt. Dept.			98,000		102,000
A03917	Law Charges			44,000	38,000	46,000
A03919	Payments to Others for Service Rendered			<u>132,000</u>	<u>111,000</u>	<u>138,000</u>
001	Payments to Others for Service Rendered			132,000	111,000	138,000
A03942	Cost of Other Stores			<u>328,000</u>	<u>659,000</u>	<u>344,000</u>
001	Cost of Other Stores			328,000	659,000	344,000
A03970	Others			<u>882,000</u>	<u>1,296,000</u>	<u>926,000</u>
001	Others			882,000	1,296,000	926,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,500,000</u>	<u>4,408,000</u>	<u>7,000,000</u>
A041	TOTAL PENSION			<u>9,500,000</u>	<u>4,408,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment Of L.P.R			9,500,000	4,408,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,138,900,000</u>	<u>90,658,333,000</u>	<u>8,781,000,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
LQ4275	Headquarters Establishment					
A052	TOTAL GRANTS-DOMESTIC			<u>5,138,900,000</u>	<u>90,658,333,000</u>	<u>8,781,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>8,900,000</u>	<u>2,333,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			8,900,000	2,333,000	10,000,000
A05270	To Others			<u>5,130,000,000</u>	<u>90,656,000,000</u>	<u>8,771,000,000</u>
99Z	Land Acquisition for Medical City				25,000,000,000	
ZAE	Punjab Affordable Housing Program			5,130,000,000	65,656,000,000	8,771,000,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>310,000</u>	<u>10,000</u>
001	Entertainment & Gifts			10,000	310,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>315,000</u>	<u>66,725,000</u>	<u>330,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>978,000</u>	<u>220,000</u>
A09201	Hardware			105,000	589,000	110,000
A09203	I.T. Equipment			105,000	389,000	110,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>65,158,000</u>	
A09501	Transport				65,158,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>105,000</u>	<u>589,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture			105,000	589,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,091,000</u>	<u>2,628,000</u>	<u>1,143,000</u>
A130	TOTAL TRANSPORT			<u>583,000</u>	<u>1,151,000</u>	<u>612,000</u>
A13001	Transport			583,000	1,151,000	612,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
LQ4275	Headquarters Establishment						
A131	TOTAL MACHINERY AND EQUIPMENT				338,000	733,000	354,000
A13101	Machinery and Equipment				338,000	733,000	354,000
A132	TOTAL FURNITURE AND FIXTURE				112,000	394,000	117,000
A13201	Furniture and Fixture				112,000	394,000	117,000
A137	TOTAL COMPUTER EQUIPMENT				58,000	350,000	60,000
A13701	Hardware				58,000	350,000	60,000
Headquarters Establishment					5,327,367,000	90,873,643,000	8,976,915,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>466,731,000</u>	<u>374,342,000</u>	<u>501,440,000</u>
A011	TOTAL PAY	<u>524</u>	<u>524</u>	<u>309,393,000</u>	<u>183,350,000</u>	<u>309,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>126</u>	<u>126</u>	<u>123,668,000</u>	<u>60,561,000</u>	<u>123,834,000</u>
A01101	Total Basic Pay of Officers	<u>126</u>	<u>126</u>	<u>122,001,000</u>	<u>57,549,000</u>	<u>122,001,000</u>
	(Special)	1	1	1,000		1,000
D100-M	Director (BPS-19)	6	6	11,118,000		11,118,000
D051-M	Deputy Director (BPS-18)	26	26	36,243,000		36,243,000
A099-M	Assistant Accounts Officer (BPS-17)	17	17	13,897,000		13,897,000
A146-M	Assistant Director (BPS-17)	8	8	7,115,000		7,115,000
A397-M	Assistant Director (Engg.) (BPS-17)	15	15	12,785,000		12,785,000
H143-M	Housing Management Officer (BPS-17)	5	5	4,447,000		4,447,000
S282-M	Superintendent (BPS-17)	6	6	5,500,000		5,500,000
H024-M	Head Clerk (BPS-16)	33	33	23,670,000		23,670,000
S082-M	Senior Draftsman (BPS-16)	9	9	7,225,000		7,225,000
A01102	Personal pay			1,667,000	3,010,000	1,833,000
A01105	Qualification Pay				2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>398</u>	<u>398</u>	<u>185,725,000</u>	<u>122,789,000</u>	<u>185,301,000</u>
A01151	Total Basic Pay of Other Staff	<u>398</u>	<u>398</u>	<u>184,801,000</u>	<u>122,547,000</u>	<u>184,801,000</u>
A011-M	Accounts Clerk (BPS-15)	38	38	34,650,000		34,650,000
S216-M	Stenographer (BPS-15)	22	22	16,170,000		16,170,000
D171-M	Draftsman (BPS-14)	24	24	12,705,000		12,705,000
N011-M	Naib Tehsildar (BPS-14)	2	2	950,000		950,000
S078-M	Senior Clerk (BPS-14)	2	2	950,000		950,000
S262-M	Sub Engineer (BPS-14)	37	37	19,680,000		19,680,000
A338-M	Assistant Draftsman (BPS-13)	8	8	3,465,000		3,465,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061102	LOW COST HOUSING						
LQ4762	Field Formation						
J221-M	Junior Computer Operator	(BPS-12)		26			11,050,000
A590-M	Auto cade Operator	(BPS-11)	6	6	2,796,000		2,796,000
D020-M	Data Entry Operator	(BPS-11)	26		11,050,000		
J019-M	Junior Clerk	(BPS-11)	57	57	24,300,000		24,300,000
F032-M	Field Kanungo	(BPS-09)	2	2	690,000		690,000
I037-M	Investigator	(BPS-09)	4	4	2,121,000		2,121,000
T061-M	Tracer	(BPS-09)	21	21	7,466,000		7,466,000
D186-M	Driver	(BPS-05)	23	23	7,196,000		7,196,000
P027-M	Patwari	(BPS-05)	10	10	3,131,000		3,131,000
C112-M	Chowkidar	(BPS-03)	32	32	10,050,000		10,050,000
M019-M	Mali	(BPS-03)	2	2	550,000		550,000
N006-M	Naib Qasid	(BPS-03)	48	48	15,400,000		15,400,000
S025-M	Sanitary Worker	(BPS-03)	31	31	10,780,000		10,780,000
W019-M	Water Carrier	(BPS-03)	2	2	700,000		700,000
A01152	Personal pay				924,000	242,000	500,000
A012	TOTAL ALLOWANCES				157,338,000	190,992,000	192,305,000
A012-1	TOTAL REGULAR ALLOWANCES				156,316,000	190,034,000	191,297,000
A01202	House Rent Allowance				24,000,000	10,592,000	20,000,000
A01203	Conveyance Allowance				20,000,000	10,797,000	20,000,000
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				698,000	880,000	732,000
A0120Q	Fixed Daily Allowance				180,000	63,000	180,000
A01216	Qualification Allowance				157,000	943,000	164,000
A01217	Medical Allowance				12,000,000	7,189,000	11,000,000
A0121N	Personal Allowance				364,000	900,000	382,000
A0121Q	Audit & Accounts Allowance				105,000	3,000	105,000
A01224	Entertainment Allowance				32,000		32,000
A01226	Computer Allowance					10,000	
A0122N	Special Conveyance Allowance to Disabled Employees				262,000	430,000	275,000

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HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A01236	Deputation Allowance			150,000		150,000
A01237	Design Allowance			50,000	10,000	50,000
A01238	Charge Allowance			33,000		34,000
A01243	Special travelling allowance			100,000		100,000
A0124H	Special Allowance-2021			18,900,000	14,020,000	19,845,000
A0124R	Ad-Hoc Relief Allowance 2022			18,900,000	17,033,000	19,845,000
A0124T	Special Allowance - 2022			21,000,000	15,384,000	22,050,000
A0124X	Adhoc Relief Allowance 2023			25,000,000	57,699,000	26,250,000
A0125E	Adhoc Relief Allowance 2024				40,548,000	35,000,000
A01264	Technical Allowance			11,550,000	8,902,000	12,127,000
A01270	Others			<u>2,835,000</u>	<u>4,624,000</u>	<u>2,976,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,835,000	4,624,000	2,976,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>958,000</u>	<u>1,008,000</u>
A01273	Honoraria			<u>179,000</u>	<u>352,000</u>	<u>187,000</u>
000	Honoraria			179,000	352,000	187,000
A01274	Medical Charges			537,000		500,000
A01277	Contingent Paid Staff			306,000	606,000	321,000
A03	TOTAL OPERATING EXPENSES			<u>23,790,000</u>	<u>33,379,000</u>	<u>28,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,574,000</u>	<u>1,337,000</u>	<u>1,652,000</u>
A03201	Postage and Telegraph			393,000	334,000	412,000
A03202	Telephone and Trunk Call			1,181,000	1,003,000	1,240,000
A033	TOTAL UTILITIES			<u>5,905,000</u>	<u>10,134,000</u>	<u>7,012,000</u>
A03301	Gas			595,000	1,387,000	714,000
A03302	Water			247,000	210,000	259,000
A03303	Electricity			<u>4,740,000</u>	<u>8,261,000</u>	<u>5,700,000</u>
001	Electricity			4,740,000	8,261,000	5,700,000
A03304	Hot and Cold Weather Charges			323,000	276,000	339,000
A034	TOTAL OCCUPANCY COSTS			<u>2,908,000</u>	<u>3,051,000</u>	<u>3,195,000</u>
A03402	Rent for Office Building			2,857,000	3,041,000	3,142,000
A03407	Rates and Taxes			51,000	10,000	53,000

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061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,730,000</u>	<u>9,776,000</u>	<u>8,628,000</u>
A03805	Travelling Allowance			4,133,000	5,021,000	4,339,000
001	Travelling Allowance			4,133,000	5,021,000	4,339,000
A03806	Transportation of Goods			177,000	149,000	185,000
A03807	P.O.L Charges			3,420,000	4,606,000	4,104,000
A039	TOTAL GENERAL			<u>5,673,000</u>	<u>9,081,000</u>	<u>8,511,000</u>
A03901	Stationery			1,230,000	1,401,000	1,291,000
A03902	Printing and Publication			516,000	2,239,000	541,000
001	Printing and Publications			516,000	2,239,000	541,000
A03905	Newspapers Periodicals and Books			184,000	157,000	193,000
001	News Papers, Periodicals & Books			184,000	157,000	193,000
A03906	Uniforms and Protective Clothing			102,000	85,000	107,000
A03907	Advertising & Publicity				1,200,000	2,557,000
001	Advertising & Publicity					1,099,000
A03917	Law Charges			2,625,000	2,231,000	2,756,000
A03942	Cost of Other Stores			207,000	646,000	217,000
001	Cost of Other Stores			207,000	646,000	217,000
A03970	Others			809,000	1,122,000	849,000
001	Others			809,000	1,122,000	849,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION			<u>20,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R			20,000,000	17,000,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>8,500,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>8,500,000</u>	<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	8,500,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	8,500,000	15,000,000
A09	TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>222,000</u>	<u>272,000</u>

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HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A092	TOTAL COMPUTER EQUIPMENT			<u>260,000</u>	<u>222,000</u>	<u>272,000</u>
A09201	Hardware			210,000	179,000	220,000
A09203	I.T. Equipment			50,000	43,000	52,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,495,000</u>	<u>11,040,000</u>	<u>2,644,000</u>
A130	TOTAL TRANSPORT			<u>905,000</u>	<u>1,334,000</u>	<u>950,000</u>
A13001	Transport			905,000	1,334,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>451,000</u>	<u>1,067,000</u>	<u>473,000</u>
A13101	Machinery and Equipment			451,000	1,067,000	473,000
A132	TOTAL FURNITURE AND FIXTURE			<u>564,000</u>	<u>480,000</u>	<u>592,000</u>
A13201	Furniture and Fixture			564,000	480,000	592,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>519,000</u>	<u>8,112,000</u>	<u>544,000</u>
A13370	Others			<u>519,000</u>	<u>8,112,000</u>	<u>544,000</u>
001	Others			519,000	8,112,000	544,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>47,000</u>	<u>85,000</u>
A13701	Hardware			56,000	47,000	85,000
Field Formation				528,276,000	444,483,000	558,354,000

1545

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,659	19,299,555,000	21,508,966,000	14,813,981,000	8,295,393,000	23,109,374,000
TOTAL	17,659	19,299,555,000	21,508,966,000	14,813,981,000	8,295,393,000	23,109,374,000

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RELIEF

	Rs
Charged:	0
Voted:	23,109,374,000
Total:	23,109,374,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
107101	RELIEF MEASURES	1,661,888,000	495,399,000	1,819,352,000
107101	RELIEF MEASURES	17,637,667,000	21,013,567,000	21,290,022,000
TOTAL		19,299,555,000	21,508,966,000	23,109,374,000

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RELIEF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	1,661,888,000	495,399,000	1,819,352,000
LQ4714	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	17,352,603,000	20,744,163,000	21,000,053,000
LQ4715	PUNJAB EMERGENCY SERVICES ACADEMY	232,064,000	269,404,000	289,969,000
LQ4722	BOYS SCOUT / GIRLS GUIDE	53,000,000		
TOTAL		19,299,555,000	21,508,966,000	23,109,374,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,168,179,000</u>	<u>15,332,267,000</u>	<u>14,813,981,000</u>
A011	PAY	<u>4,624,843,000</u>	<u>5,041,488,000</u>	<u>4,891,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>271,358,000</u>	<u>231,279,000</u>	<u>381,781,000</u>
A01101	Basic Pay of Officers	269,123,000	231,196,000	282,647,000
A01102	Personal pay	102,000	2,000	99,000
A01103	Special Pay	1,000	1,000	1,000
A01105	Qualification Pay	632,000	79,000	150,000
A01106	Pay of contract staff	1,500,000	1,000	98,884,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,353,485,000</u>	<u>4,810,209,000</u>	<u>4,509,607,000</u>
A01151	Basic Pay of Other Staff	4,353,405,000	4,770,038,000	4,500,340,000
A01152	Personal pay	77,000	150,000	83,000
A01156	Pay of contract staff	2,000	39,719,000	9,182,000
A01161	Pay of Permanent Workman		301,000	1,000
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>8,543,336,000</u>	<u>10,290,779,000</u>	<u>9,922,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,432,134,000</u>	<u>10,084,647,000</u>	<u>9,800,555,000</u>
A01201	Senior Post Allowance	33,000	23,000	47,000
A01202	House Rent Allowance	469,085,000	422,326,000	474,071,000
A01203	Conveyance Allowance	551,805,000	493,473,000	537,131,000
A01207	Washing Allowance	38,000	28,000	37,000
A01208	Dress Allowance	257,062,000	228,944,000	250,833,000
A0120D	Integrated Allowance	5,454,000	5,453,000	6,085,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,698,000	2,438,000	2,681,000
A0120Q	Fixed Daily Allowance	557,715,000	543,913,000	580,309,000
A01210	Risk Allowance	2,651,707,000	3,460,335,000	2,804,800,000
A01211	Hill Allowance	2,371,000	3,323,000	2,397,000
A01216	Qualification Allowance	2,545,000	16,149,000	2,596,000
A01217	Medical Allowance	323,098,000	289,648,000	336,502,000
A0121B	Health Professional Allowance	2,819,000	8,466,000	2,931,000
A0121N	Personal Allowance	23,245,000	357,620,000	23,741,000
A0121Q	Audit & Accounts Allowance	56,000	8,000	1,000
A01224	Entertainment Allowance	184,000	10,000	183,000
A01225	Instructional Allowance	5,464,000	2,486,000	4,176,000
A01226	Computer Allowance	18,957,000	2,352,000	3,612,000
A01227	Project Allowance	1,380,000	1,000	577,000
A0122M	Adhoc Relief Allowance-2016		4,000	

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	144,000	144,000	139,000
A0122S	Utility Allowance	9,445,000	8,784,000	10,037,000
A01236	Deputation Allowance	53,000		55,000
A01238	Charge Allowance	1,000	301,000	964,000
A01239	Special Allowance	155,000	201,000	163,000
A0123E	Executive Allowance	4,956,000	7,456,000	4,258,000
A0123F	Civil Secretariat Allowance @50%	32,239,000	31,788,000	33,934,000
A01242	Consolidation Travelling Allowance	1,000	182,000	
A0124F	Adhoc Relief Allowance-2021	1,260,000	25,000	126,881,000
A0124H	Special Allowance-2021	4,114,000	4,066,000	3,308,000
A0124R	Ad-Hoc Relief Allowance 2022	413,259,000	457,211,000	303,700,000
A0124T	Special Allowance - 2022	3,427,000	2,577,000	2,689,000
A0124X	Adhoc Relief Allowance 2023	1,651,450,000	1,644,910,000	1,624,502,000
A01250	Incentive Allowance	844,143,000	383,430,000	633,594,000
A01252	Non Practicing Allowance	3,719,000	8,207,000	3,830,000
A0125E	Adhoc Relief Allowance 2024		1,252,479,000	1,371,345,000
A01264	Technical Allowance	547,000	21,871,000	19,141,000
A01270	Others	587,505,000	424,015,000	629,305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>111,202,000</u>	<u>206,132,000</u>	<u>122,038,000</u>
A01271	Overtime Allowance	830,000	621,000	882,000
A01273	Honoraria	65,903,000	196,548,000	67,805,000
A01274	Medical Charges	42,466,000	7,459,000	51,326,000
A01277	Contingent Paid Staff	2,000,000	1,502,000	2,022,000
A01278	Leave Salary	3,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>3,657,809,000</u>	<u>3,515,878,000</u>	<u>4,296,368,000</u>
A032	COMMUNICATIONS	<u>68,788,000</u>	<u>96,276,000</u>	<u>76,105,000</u>
A03201	Postage and Telegraph	1,274,000	862,000	1,397,000
A03202	Telephone and Trunk Call	43,212,000	25,564,000	47,931,000
A03204	Electronic Communication	23,441,000	69,599,000	25,848,000
A03205	Courier and Pilot Service	861,000	251,000	929,000
A033	UTILITIES	<u>193,390,000</u>	<u>192,118,000</u>	<u>229,402,000</u>
A03301	Gas	21,827,000	15,691,000	26,116,000
A03302	Water	3,629,000	3,450,000	3,852,000
A03303	Electricity	167,268,000	172,970,000	198,642,000
A03304	Hot and Cold Weather Charges	66,000	2,000	72,000
A03305	POL for Generator	600,000	5,000	720,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>23,863,000</u>	<u>29,968,000</u>	<u>30,764,000</u>
A03402	Rent for Office Building	19,528,000	29,527,000	26,004,000
A03407	Rates and Taxes	4,334,000	440,000	4,759,000
A03470	Others	1,000	1,000	1,000
A035	OPERATING LEASES			<u>11,000</u>
A03502	Buildings			11,000
A036	MOTOR VEHICLES	<u>2,458,000</u>	<u>1,834,000</u>	<u>2,694,000</u>
A03602	Insurance	1,206,000	501,000	1,327,000
A03603	Registration	1,252,000	1,333,000	1,367,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,278,404,000</u>	<u>2,300,744,000</u>	<u>2,757,915,000</u>
A03801	Training - domestic	752,000	144,000	826,000
A03802	Training - international	180,000	6,000	198,000
A03805	Travelling Allowance	9,939,000	8,493,000	10,870,000
A03806	Transportation of Goods	3,050,000	169,000	3,356,000
A03807	P.O.L Charges	2,232,535,000	2,284,185,000	2,707,266,000
A03808	Conveyance Charges	478,000	147,000	526,000
A03813	Daily Allowance on Official Visit Abroad		6,129,000	255,000
A03814	Travelling Allowance on Official Visit Abroad		1,000	2,000
A03821	Training - domestic	10,000	10,000	10,000
A03826	Transportation of Goods	31,460,000	1,460,000	34,606,000
A039	GENERAL	<u>1,090,905,000</u>	<u>894,937,000</u>	<u>1,199,476,000</u>
A03901	Stationery	24,366,000	25,750,000	26,802,000
A03902	Printing and Publication	12,991,000	14,813,000	14,290,000
A03903	Conference/Seminars/Workshops/ Symposia	2,176,000	3,000	2,393,000
A03904	Hire of Vehicles	330,001,000	2,000	2,000
A03905	Newspapers Periodicals and Books	2,178,000	850,000	2,425,000
A03906	Uniforms and Protective Clothing	217,851,000	289,818,000	241,279,000
A03907	Advertising & Publicity		28,284,000	49,245,000

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RELIEF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03913	Contribution & Subscription	52,000	1,000	53,000
A03915	Payments to Govt. Deptt. for Service Rendered	5,445,000	945,000	5,445,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,494,000	654,000	1,643,000
A03919	Payments to Others for Service Rendered	476,000	59,657,000	523,000
A03921	Unforeseen exp.for disaster preparedness & relief	6,875,000	4,714,000	7,563,000
A03927	Purchase of drug and medicines	156,945,000	181,054,000	172,640,000
A03931	Expen.on Foreign Expert assist.received frm abroad	125,000	2,000	137,000
A03942	Cost of Other Stores	260,475,000	120,494,000	268,010,000
A03948	HIV AID - Behaviour Change Communication and Adv			330,000,000
A03950	HIV AID - Drugs and Medical Supplies	13,601,000	2,000	14,961,000
A03954	Ordinance Store	2,000	2,000	2,000
A03955	Computer Stationary	3,577,000	2,146,000	4,574,000
A03959	Stipend Incentives Awards And Allied Expenditure	18,657,000	2,000	20,522,000
A03970	Others	33,617,000	53,742,000	36,966,000
A03984	Hiring of Air Transport		112,001,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,602,000</u>	<u>1,104,000</u>	<u>5,463,000</u>
A041	PENSION	<u>4,602,000</u>	<u>1,104,000</u>	<u>5,463,000</u>
A04110	Payment of Pension	2,000	1,000	2,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	4,600,000	1,102,000	5,460,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,476,500,000</u>	<u>300,893,000</u>	<u>1,519,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,476,500,000</u>	<u>300,893,000</u>	<u>1,519,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	423,500,000	281,302,000	519,200,000
A05270	To Others	1,053,000,000	19,591,000	1,000,000,000

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RELIEF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>19,094,000</u>	<u>37,405,000</u>	<u>21,005,000</u>
A061	SCHOLARSHIP	<u>15,828,000</u>	<u>15,828,000</u>	<u>17,411,000</u>
A06103	Cash Awards	15,828,000	15,828,000	17,411,000
A063	ENTERTAINMENT & GIFTS	<u>3,266,000</u>	<u>21,577,000</u>	<u>3,594,000</u>
A06301	Entertainments & Gifts	3,266,000	21,577,000	3,594,000
A09	TOTAL PHYSICAL ASSETS	<u>314,629,000</u>	<u>1,340,071,000</u>	<u>1,721,643,000</u>
A092	COMPUTER EQUIPMENT	<u>114,000</u>	<u>1,815,000</u>	<u>127,000</u>
A09201	Hardware	113,000	613,000	125,000
A09202	Software	1,000	501,000	1,000
A09203	I.T. Equipment		701,000	1,000
A093	COMMODITY PURCHASES	<u>192,500,000</u>	<u>1,900,000</u>	<u>192,500,000</u>
A09301	Food	192,500,000	1,900,000	192,500,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09401	Medical stores	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>122,005,000</u>	<u>1,312,284,000</u>	<u>1,529,005,000</u>
A09501	Transport	122,005,000	1,312,284,000	1,529,005,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>22,020,000</u>	<u>5,000</u>
A09601	Plant and Machinery	4,000	22,020,000	5,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>2,051,000</u>	<u>5,000</u>
A09701	Purchase of Furniture and Fixture	5,000	2,051,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>658,742,000</u>	<u>981,348,000</u>	<u>731,714,000</u>
A130	TRANSPORT	<u>623,070,000</u>	<u>883,672,000</u>	<u>692,706,000</u>
A13001	Transport	623,070,000	883,672,000	692,706,000
A131	MACHINERY AND EQUIPMENT	<u>27,151,000</u>	<u>82,334,000</u>	<u>29,721,000</u>

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	25,941,000	57,124,000	28,511,000
A13199	Others	1,210,000	25,210,000	1,210,000
A132	FURNITURE AND FIXTURE	<u>3,582,000</u>	<u>4,782,000</u>	<u>3,917,000</u>
A13201	Furniture and Fixture	3,582,000	4,782,000	3,917,000
A133	BUILDINGS AND STRUCTURE	<u>641,000</u>	<u>5,841,000</u>	<u>641,000</u>
A13301	Office Buildings	2,000	2,000	2,000
A13302	Residential Buildings	1,000	1,000	1,000
A13370	Others	638,000	5,838,000	638,000
A137	COMPUTER EQUIPMENT	<u>4,298,000</u>	<u>3,518,000</u>	<u>4,729,000</u>
A13701	Hardware	2,010,000	2,010,000	2,211,000
A13703	I.T. Equipment	2,288,000	1,508,000	2,518,000
A138	GENERAL		<u>1,201,000</u>	
A13801	Maintenance of Gardens		1,201,000	
NET TOTAL		19,299,555,000	21,508,966,000	23,109,374,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	454		150	604	107,599,000
02	17		33	50	10,102,000
03	6			6	1,120,000
04	21			21	4,446,000
05	1952	120	2349	4421	938,085,000
06	6			6	1,092,000
07	42		1	43	9,524,000
08	86		1	87	20,149,000
09	5			5	1,247,000
11	3570	120	5366	9056	2,475,784,000
12	2058		461	2519	817,727,000
13	3			3	688,000
14	147		119	266	95,206,000
15	45		1	46	17,571,000
16	142	3	142	287	138,929,000
17	94	2	14	110	88,535,000
18	42		6	48	36,476,000
19	3		10	13	15,410,000
20	1		1	2	3,297,000
(Fixed)		18		18	9,180,000
(Special)		48		48	97,440,000
TOTAL	8694	311	8654	17659	4,889,607,000

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RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,949,000</u>	<u>193,540,000</u>	<u>299,391,000</u>
A011	TOTAL PAY		<u>206</u>	<u>259</u>	<u>73,554,000</u>	<u>64,550,000</u>	<u>175,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>90</u>	<u>123</u>	<u>45,165,000</u>	<u>38,710,000</u>	<u>137,492,000</u>
A01101	Total Basic Pay of Officers		<u>90</u>	<u>75</u>	<u>45,131,000</u>	<u>38,631,000</u>	<u>39,996,000</u>
D113-M	Director General (Relief)	(BPS-20)		1			1,538,000
A021-M	Additional Director General	(BPS-19)		2			2,420,000
D100-F	Director	(BPS-19)	1		1,521,000		
D113-M	Director General (Relief)	(BPS-19)	1		1,847,000		
A315-M	Audit And Accounts Officer	(BPS-18)	1	1	712,000		1,276,000
D051-M	Deputy Director	(BPS-18)	1	1	712,000		685,000
D100-M	Director	(BPS-18)	3	2	2,822,000		2,258,000
E085-M	Executive Engineer	(BPS-18)	1	1	712,000		685,000
P149-M	Procurement Officer	(BPS-18)	1	1	712,000		685,000
S459-M	Senior Accounts Officer	(BPS-18)	1		1,275,000		
A146-M	Assistant Director	(BPS-17)	9	9	5,807,000		5,454,000
D168-M	Documentation Officer	(BPS-17)	1	1	565,000		544,000
N055-M	Network Administrator	(BPS-17)	1		440,000		
P139-M	Private Secretary	(BPS-17)	1	1	565,000		544,000
S282-M	Superintendent	(BPS-17)	6	6	3,881,000		4,920,000
A097-F	Assistant	(BPS-16)	1	1	550,000		472,000
A097-M	Assistant	(BPS-16)	18	18	9,893,000		8,483,000
A750-M	Assistant-IT	(BPS-16)	40	27	10,947,000		7,865,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,170,000		2,167,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				32,000	77,000	54,000
A01106	Total Pay of contract staff			<u>48</u>			<u>97,440,000</u>

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
D304	Database Administrator	(Special)		1			6,000,000
D984	Divisional Disaster Management Coordinator	(Special)		8			15,400,000
D985	District Disaster Management Coordinator	(Special)		30			47,000,000
I115	IT Manager	(Special)		1			12,000,000
I83	Inventory Control Officer	(Special)		3			2,340,000
N055	Network Administrator	(Special)		1			6,000,000
S592	Software Developer	(Special)		1			6,000,000
W122	Warehouse Supervisor	(Special)		3			2,700,000
001	Pay of Contract Staff (Officers)						97,440,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>136</u>	<u>28,389,000</u>	<u>25,840,000</u>	<u>37,643,000</u>
A01151	Total Basic Pay of Other Staff		<u>116</u>	<u>118</u>	<u>28,386,000</u>	<u>25,536,000</u>	<u>28,459,000</u>
S216-M	Stenographer	(BPS-15)	5	5	1,766,000		1,791,000
S412-M	Senior Data Processor	(BPS-15)	1	1	324,000		335,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,841,000		1,792,000
C173-F	Computer Operator	(BPS-12)	1	1	270,000		266,000
C173-M	Computer Operator	(BPS-12)	2	2	540,000		531,000
C174-M	Computer Operator	(BPS-12)	6	6	1,318,000		1,449,000
D095-M	Diarist	(BPS-11)	1	1	334,000		346,000
J019-M	Junior Clerk	(BPS-11)	19	19	5,070,000		5,085,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	487,000		494,000
E172-M	Electrician cum Technician	(BPS-09)	2	2	474,000		481,000
D089-M	Despatch Rider	(BPS-05)	2	2	659,000		652,000
D186-M	Driver	(BPS-05)		2			384,000
D186-M	Driver	(BPS-04)	21	19	4,560,000		4,140,000
W022-M	Water Man	(BPS-03)	1	1	427,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
C112-M	Chowkidar	(BPS-02)	8	8	1,707,000		1,684,000
M019-M	Mali	(BPS-02)	1	1	275,000		270,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	1,362,000		1,343,000
C112-M	Chowkidar	(BPS-01)	3	3	489,000		519,000
N006-M	Naib Qasid	(BPS-01)	26	28	5,994,000		5,957,000
S311-M	Sanitary Worker	(BPS-01)	3	3	489,000		519,000
A01152	Personal pay				1,000	1,000	1,000
A01156	Total Pay of contract staff			18	1,000	1,000	9,181,000
F177	Forklift Operator	(Fixed)		3			1,620,000
H076	Helper	(Fixed)		3			1,440,000
S059	Security Guard	(Fixed)		6			2,880,000
S311	Sanitary Worker	(Fixed)		3			1,440,000
T028	Technician	(Fixed)		3			1,800,000
001	Pay of Contract Staff (Officials)						9,180,000
A01161	Pay of Permanent Workman					301,000	1,000
A01170	Others				1,000	1,000	1,000
002	Pay of Other Staff				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				112,395,000	128,990,000	124,256,000
A012-1	TOTAL REGULAR ALLOWANCES				111,643,000	120,847,000	123,455,000
A01201	Senior Post Allowance					21,000	14,000
A01202	House Rent Allowance				8,251,000	5,951,000	7,399,000
A01203	Conveyance Allowance				7,044,000	5,779,000	6,385,000
A01207	Washing Allowance				38,000	28,000	37,000
A0120D	Integrated Allowance				484,000	544,000	1,343,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,698,000	2,438,000	2,681,000
A01216	Qualification Allowance				120,000	670,000	115,000
A01217	Medical Allowance				3,556,000	3,066,000	3,163,000
A0121N	Personal Allowance				226,000	246,000	218,000
A0121Q	Audit & Accounts Allowance				56,000	8,000	1,000
A01224	Entertainment Allowance				6,000	9,000	7,000
A01226	Computer Allowance				27,000	87,000	26,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	144,000	139,000
A0122S	Utility Allowance			9,444,000	8,784,000	10,037,000
A01238	Charge Allowance				301,000	962,000
A0123E	Executive Allowance			4,956,000	7,456,000	4,258,000
A0123F	Civil Secretariat Allowance @50%			32,238,000	31,788,000	33,934,000
A0124H	Special Allowance-2021			4,113,000	4,028,000	3,308,000
A0124R	Ad-Hoc Relief Allowance 2022			6,957,000	5,827,000	6,144,000
A0124T	Special Allowance - 2022			3,427,000	2,577,000	2,689,000
A0124X	Adhoc Relief Allowance 2023			23,453,000	20,203,000	21,450,000
A01252	Non Practicing Allowance				181,000	1,000
A0125E	Adhoc Relief Allowance 2024				15,201,000	15,942,000
A01264	Technical Allowance			546,000	1,000	1,000
A01270	Others			<u>3,859,000</u>	<u>5,509,000</u>	<u>3,201,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,859,000	5,509,000	3,201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>752,000</u>	<u>8,143,000</u>	<u>801,000</u>
A01271	Overtime Allowance			720,000	620,000	770,000
A01273	Honoraria			<u>5,000</u>	<u>6,020,000</u>	<u>5,000</u>
000	Honoraria			5,000	6,020,000	5,000
A01274	Medical Charges			25,000	1,000	24,000
A01277	Contingent Paid Staff				1,501,000	
A01278	Leave Salary			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>268,795,000</u>	<u>225,120,000</u>	<u>312,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,559,000</u>	<u>1,759,000</u>	<u>3,153,000</u>
A03201	Postage and Telegraph			139,000	139,000	153,000
A03202	Telephone and Trunk Call			1,100,000	800,000	1,500,000
A03204	Electronic Communication			1,320,000	820,000	1,500,000
A033	TOTAL UTILITIES			<u>10,225,000</u>	<u>14,087,000</u>	<u>11,311,000</u>
A03301	Gas			50,000	1,000	100,000
A03302	Water			165,000	85,000	200,000
A03303	Electricity			<u>10,000,000</u>	<u>14,000,000</u>	<u>11,000,000</u>
001	Electricity			10,000,000	14,000,000	11,000,000
A03304	Hot and Cold Weather Charges			10,000	1,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A034	TOTAL OCCUPANCY COSTS			<u>19,665,000</u>	<u>29,865,000</u>	<u>26,154,000</u>
A03402	Rent for Office Building			19,525,000	29,525,000	26,000,000
A03407	Rates and Taxes			139,000	339,000	153,000
A03470	Others			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,976,000</u>	<u>32,976,000</u>	<u>47,122,000</u>
A03805	Travelling Allowance			<u>625,000</u>	<u>3,125,000</u>	<u>625,000</u>
001	Travelling Allowance			625,000	3,125,000	625,000
A03807	P.O.L Charges			11,880,000	28,380,000	11,880,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03821	Training - domestic			10,000	10,000	10,000
A03826	Transportation of Goods			31,460,000	1,460,000	34,606,000
A039	TOTAL GENERAL			<u>192,368,000</u>	<u>146,431,000</u>	<u>224,961,000</u>
A03901	Stationery			1,210,000	1,710,000	1,331,000
A03902	Printing and Publication			<u>182,000</u>	<u>1,382,000</u>	<u>200,000</u>
001	Printing and Publications			182,000	1,382,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>64,000</u>	<u>114,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			64,000	114,000	100,000
A03906	Uniforms and Protective Clothing			52,000	652,000	500,000
A03907	Advertising & Publicity				<u>20,159,000</u>	<u>31,970,000</u>
001	Advertising & Publicity					31,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A03915	Payments to Govt. Deptt. for Service Rendered			<u>5,445,000</u>	<u>945,000</u>	<u>5,445,000</u>
001	Payments to Govt. Dept.			5,445,000	945,000	5,445,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>59,655,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	59,655,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>185,130,000</u>	<u>60,130,000</u>	<u>185,130,000</u>
001	Cost of Other Stores			185,130,000	60,130,000	185,130,000
A03955	Computer Stationary			139,000	339,000	139,000
A03970	Others			<u>139,000</u>	<u>1,339,000</u>	<u>139,000</u>
001	Others			139,000	1,339,000	139,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,101,000</u>	<u>1,211,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,101,000</u>	<u>1,211,000</u>
A04114	Superannuation Encashment Of L.P.R			1,100,000	1,100,000	1,210,000
A04116	Pension contribution (LCS/ Non LCS)				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,010,000,000</u>	<u>19,592,000</u>	<u>1,010,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,010,000,000</u>	<u>19,592,000</u>	<u>1,010,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>1,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	1,000	10,000,000
A05270	To Others			<u>1,000,000,000</u>	<u>19,591,000</u>	<u>1,000,000,000</u>
Z35	Disaster Resilience Allocation			1,000,000,000	19,591,000	1,000,000,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>5,001,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	5,001,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>192,503,000</u>	<u>4,904,000</u>	<u>192,506,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,202,000</u>	<u>3,000</u>
A09201	Hardware					1,000
A09202	Software			1,000	501,000	1,000
A09203	I.T. Equipment				701,000	1,000
A093	TOTAL COMMODITY PURCHASES			<u>192,500,000</u>	<u>1,900,000</u>	<u>192,500,000</u>
A09301	Food			192,500,000	1,900,000	192,500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,540,000</u>	<u>46,141,000</u>	<u>3,540,000</u>
A130	TOTAL TRANSPORT			<u>1,210,000</u>	<u>10,210,000</u>	<u>1,210,000</u>
A13001	Transport			1,210,000	10,210,000	1,210,000

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107101 RELIEF MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4277	Relief Measures					
A131	TOTAL MACHINERY AND EQUIPMENT			1,452,000	27,452,000	1,452,000
A13101	Machinery and Equipment			242,000	2,242,000	242,000
A13199	Others			1,210,000	25,210,000	1,210,000
A132	TOTAL FURNITURE AND FIXTURE			242,000	1,442,000	242,000
A13201	Furniture and Fixture			242,000	1,442,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE			636,000	5,836,000	636,000
A13370	Others			636,000	5,836,000	636,000
001	Others			636,000	5,836,000	636,000
A138	TOTAL GENERAL				1,201,000	
A13801	Maintenance of Gardens				1,201,000	
Relief Measures				1,661,888,000	495,399,000	1,819,352,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4714	Rescue 1122 (Punjab Emergency Service)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,803,317,000</u>	<u>14,924,404,000</u>	<u>14,287,028,000</u>
A011	TOTAL PAY		<u>16848</u>	<u>17093</u>	<u>4,492,296,000</u>	<u>4,905,100,000</u>	<u>4,654,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>356</u>	<u>361</u>	<u>208,799,000</u>	<u>178,529,000</u>	<u>226,261,000</u>
A01101	Total Basic Pay of Officers		<u>356</u>	<u>361</u>	<u>207,098,000</u>	<u>178,526,000</u>	<u>224,624,000</u>
D736-M	Divisional Emergency officer	(BPS-19)	9		10,099,000		
D736-m		(BPS-19)		9			11,109,000
D051-M	Deputy Director	(BPS-18)	1	1	567,000		546,000
D511-M	District Emergency Officer	(BPS-18)	38	38	28,945,000		28,056,000
S853-M	Senior Air Medical Officer	(BPS-18)	2	2	1,365,000		1,502,000
A941-M	Air Medical Officer	(BPS-17)	4	4	2,164,000		2,380,000
C176	Computer Programmer	(BPS-17)		1			1,081,000
E169-M	Emergency Officers	(BPS-17)	68	69	56,123,000		59,727,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	279,000		269,000
P045-M	Pharmacist	(BPS-17)	1	1	565,000		622,000
A068-M	Analyst	(BPS-16)	2	2	868,000		955,000
A730-M	Assistant Purchase Officer	(BPS-16)	1	1	279,000		269,000
A731-M	Assistant Stores Officer	(BPS-16)	1	1	279,000		269,000
C376-M	Control Room Incharge	(BPS-16)	39	39	21,920,000		23,164,000
G076-M	Graphic Designer	(BPS-16)		1			336,000
R141-M	Rescue & Safety Officer	(BPS-16)	152	153	67,939,000		75,950,000
S068-M	Senior Accountant	(BPS-16)	37	37	15,706,000		18,053,000
S088-M	Senior Instructor	(BPS-16)		1			336,000
A01102	Personal pay				101,000	1,000	97,000
A01105	Qualification Pay				100,000	1,000	96,000
A01106	Total Pay of contract staff				<u>1,500,000</u>	<u>1,000</u>	<u>1,444,000</u>

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4714	Rescue 1122 (Punjab Emergency Service)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>16492</u>	<u>16732</u>	<u>4,283,497,000</u>	<u>4,726,571,000</u>	<u>4,427,925,000</u>
A01151	Total Basic Pay of Other Staff		<u>16492</u>	<u>16732</u>	<u>4,283,422,000</u>	<u>4,686,705,000</u>	<u>4,427,844,000</u>
A008-M	Accountant (BPS-15)		39	39	15,496,000		15,150,000
A556-M	Audio / Video Camera Man (BPS-14)		13	13	5,249,000		5,151,000
A564-M	Auto Electric Supervisor (BPS-14)		1	1	459,000		442,000
E026-M	Electric Supervisor (BPS-14)		1	1	435,000		419,000
I075-M	Instructor Community Training (BPS-14)		2	2	649,000		625,000
R048-M	Rescue Apparatus Technician (BPS-14)		7	7	2,102,000		2,023,000
S088-M	Senior Instructor (BPS-14)		1	1	241,000		232,000
S153-M	Shift Incharge (BPS-14)		18		6,589,000		
S248-M	Store Supervisor (BPS-14)		2	2	471,000		453,000
S502-M	Station Coordinator (BPS-14)		157	175	53,159,000		64,514,000
T166-M	Transport Maintenance Inspector (BPS-14)		37	37	15,088,000		15,485,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-13)		3	3	715,000		688,000
I032-M	Instructor (BPS-12)		5	5	1,650,000		1,588,000
J221-M	Junior Computer Operator (BPS-12)		1531	1531	427,272,000		481,233,000
L159-M	Lead Fire Rescuer (BPS-12)		479	479	154,495,000		187,818,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-12)		11	11	2,559,000		2,463,000
S153-M	Shift Incharge (BPS-12)		375	375	115,617,000		116,368,000
W104-M	Wireless Technician (BPS-12)		39	39	13,797,000		13,314,000
D515-M	Dert Rescuer (BPS-11)		690	690	215,980,000		234,274,000
E170-M	Emergency Medical Technician (BPS-11)		6290	6410	1,676,317,000		1,696,010,000
E171-M	Electrical Technician (BPS-11)		12	12	3,920,000		3,773,000
F125-M	Fire Rescuer (BPS-11)		1657	1657	476,199,000		464,149,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4714	Rescue 1122 (Punjab Emergency Service)						
J019-F	Junior Clerk	(BPS-11)	1	1	301,000		290,000
J019-M	Junior Clerk	(BPS-11)	1	1	301,000		290,000
M292-M	Maintenance Technician	(BPS-11)	96	96	23,658,000		26,024,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	8	8	1,326,000		1,276,000
P303-M	Purchase Assistant	(BPS-11)	1	1	190,000		183,000
S117-M	Senior Storekeeper	(BPS-11)	2	2	560,000		616,000
S250-M	Store Keeper	(BPS-11)	38	38	9,930,000		9,589,000
S590-M	Specialized Vehicle Operator	(BPS-11)	44	44	13,986,000		13,923,000
T168-M	Tubewell Technician	(BPS-11)	46	46	14,620,000		14,600,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	283,000		272,000
A320-M	Auto Electrician	(BPS-08)	38	38	9,417,000		9,093,000
R129-M	Recovery Vehicle Operator	(BPS-08)	4	4	937,000		902,000
R130-M	Rescue Driver (HTV)	(BPS-08)	40	40	9,673,000		9,310,000
J045-M	Junior Storekeeper	(BPS-07)	39	39	8,997,000		8,687,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	2	2	509,000		490,000
E034-M	Electrician	(BPS-06)	1	1	254,000		244,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	400,000		385,000
A565-M	Auto Dentor/Painter	(BPS-05)	1	1	219,000		211,000
D028-M	Demonstrator	(BPS-05)	3	3	473,000		455,000
D186-M	Driver	(BPS-05)	4212	4332	897,916,000		923,528,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	15	15	3,108,000		2,991,000
P224-M	Photo-Copier Mechanic Operator	(BPS-05)	1	1	154,000		148,000
R024-M	Record Keeper	(BPS-05)	1	1	409,000		394,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	194,000		187,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4714	Rescue 1122 (Punjab Emergency Service)						
F037-M	Field Worker	(BPS-02)	33	33	6,016,000		6,618,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	194,000		187,000
C112-M	Chowkidar	(BPS-01)	2	2	332,000		366,000
C193-M	Cook	(BPS-01)	1	1	218,000		210,000
F037-M	Field Worker	(BPS-01)	112	112	24,560,000		23,970,000
N006-M	Naib Qasid	(BPS-01)	4	4	663,000		730,000
S059-M	Security Guard	(BPS-01)	154	154	27,319,000		26,294,000
S311-M	Sanitary Worker	(BPS-01)	210	210	36,924,000		38,322,000
T169-M	Tower Man	(BPS-01)	6	6	922,000		887,000
A01152	Personal pay				74,000	148,000	80,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>39,718,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>8,311,021,000</u>	<u>10,019,304,000</u>	<u>9,632,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,202,992,000</u>	<u>9,826,741,000</u>	<u>9,514,206,000</u>
A01201	Senior Post Allowance				16,000	1,000	15,000
A01202	House Rent Allowance				450,528,000	409,869,000	456,047,000
A01203	Conveyance Allowance				535,321,000	482,229,000	521,359,000
A01208	Dress Allowance				252,088,000	225,845,000	245,969,000
A0120D	Integrated Allowance				4,452,000	4,326,000	4,218,000
A0120Q	Fixed Daily Allowance				547,362,000	536,285,000	569,829,000
A01210	Risk Allowance				2,627,477,000	3,415,355,000	2,780,185,000
A01211	Hill Allowance				2,371,000	3,323,000	2,397,000
A01216	Qualification Allowance				1,918,000	14,674,000	1,969,000
A01217	Medical Allowance				313,046,000	282,638,000	326,877,000
A0121B	Health Professional Allowance				2,058,000	7,735,000	2,162,000
A0121N	Personal Allowance				22,357,000	355,649,000	22,854,000
A01224	Entertainment Allowance				145,000		142,000
A01225	Instructional Allowance				1,764,000	401,000	519,000
A01226	Computer Allowance				18,842,000	2,261,000	3,499,000
A01227	Project Allowance				780,000		
A0122M	Adhoc Relief Allowance-2016					4,000	
A0122S	Utility Allowance				1,000		
A01236	Deputation Allowance				53,000		54,000
A01238	Charge Allowance				1,000		1,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4714	Rescue 1122 (Punjab Emergency Service)					
A01239	Special Allowance			1,000	200,000	
A0123F	Civil Secretariat Allowance @50%			1,000		
A01242	Consolidation Travelling Allowance			1,000	182,000	
A0124F	Adhoc Relief Allowance-2021			1,260,000	25,000	126,751,000
A0124H	Special Allowance-2021			1,000	38,000	
A0124R	Ad-Hoc Relief Allowance 2022			396,328,000	444,975,000	287,668,000
A0124X	Adhoc Relief Allowance 2023			1,609,261,000	1,602,071,000	1,584,069,000
A01250	Incentive Allowance			834,755,000	378,277,000	624,076,000
A01252	Non Practicing Allowance			3,438,000	7,295,000	3,545,000
A0125E	Adhoc Relief Allowance 2024				1,220,228,000	1,319,492,000
A01264	Technical Allowance			1,000	19,920,000	17,032,000
A01270	Others			<u>577,365,000</u>	<u>412,935,000</u>	<u>613,477,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			158,557,000		494,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,029,000</u>	<u>192,563,000</u>	<u>118,636,000</u>
A01271	Overtime Allowance			110,000	1,000	112,000
A01273	Honoraria			<u>64,978,000</u>	<u>185,508,000</u>	<u>66,837,000</u>
000	Honoraria			5,397,000	120,530,000	20,973,000
A01274	Medical Charges			40,940,000	7,052,000	49,665,000
A01277	Contingent Paid Staff			2,000,000	1,000	2,021,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,352,086,000</u>	<u>3,249,618,000</u>	<u>3,941,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,595,000</u>	<u>93,256,000</u>	<u>71,155,000</u>
A03201	Postage and Telegraph			1,122,000	722,000	1,230,000
A03202	Telephone and Trunk Call			40,495,000	24,382,000	44,652,000
A03204	Electronic Communication			22,120,000	67,902,000	24,347,000
A03205	Courier and Pilot Service			858,000	250,000	926,000
A033	TOTAL UTILITIES			<u>176,261,000</u>	<u>171,925,000</u>	<u>209,896,000</u>
A03301	Gas			20,877,000	15,089,000	25,016,000
A03302	Water			3,364,000	3,364,000	3,542,000
A03303	Electricity			<u>151,364,000</u>	<u>153,466,000</u>	<u>180,557,000</u>
001	Electricity			3,500,000		101,453,000
A03304	Hot and Cold Weather Charges			56,000	1,000	61,000
A03305	POL for Generator			600,000	5,000	720,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4714	Rescue 1122 (Punjab Emergency Service)					
A034	TOTAL OCCUPANCY COSTS			<u>4,098,000</u>	<u>101,000</u>	<u>4,499,000</u>
A03402	Rent for Office Building			2,000	1,000	2,000
A03407	Rates and Taxes			4,096,000	100,000	4,497,000
A035	TOTAL OPERATING LEASES					<u>11,000</u>
A03502	Buildings					11,000
A036	TOTAL MOTOR VEHICLES			<u>2,356,000</u>	<u>1,831,000</u>	<u>2,591,000</u>
A03602	Insurance			1,205,000	500,000	1,325,000
A03603	Registration			1,151,000	1,331,000	1,266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,220,410,000</u>	<u>2,249,853,000</u>	<u>2,694,004,000</u>
A03801	Training - domestic			649,000	143,000	713,000
001	Training - domestic			590,000		8,000
A03802	Training - international			100,000	5,000	110,000
A03805	Travelling Allowance			9,222,000	5,367,000	10,144,000
001	Travelling Allowance			800,000		3,214,000
A03806	Transportation of Goods			3,039,000	168,000	3,344,000
A03807	P.O.L Charges			2,206,975,000	2,241,975,000	2,678,970,000
A03808	Conveyance Charges			425,000	145,000	468,000
A03813	Daily Allowance on Official Visit Abroad				2,050,000	254,000
A03814	Travelling Allowance on Official Visit Abroad					1,000
A039	TOTAL GENERAL			<u>884,366,000</u>	<u>732.652,000</u>	<u>958,847,000</u>
A03901	Stationery			22,174,000	23,603,000	24,391,000
A03902	Printing and Publication			12,526,000	13,117,000	13,779,000
001	Printing and Publications			1,000		2,869,000
A03903	Conference/Seminars/Workshops/ Symposia			2,174,000	1,000	2,391,000
A03904	Hire of Vehicles			330,000,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,814,000	506,000	1,995,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4714	Rescue 1122 (Punjab Emergency Service)					
001	News Papers, Periodicals & Books					998,000
A03906	Uniforms and Protective Clothing			217,796,000	288,975,000	240,775,000
A03907	Advertising & Publicity				<u>8,125,000</u>	<u>17,196,000</u>
001	Advertising & Publicity					17,196,000
A03913	Contribution & Subscription			51,000		52,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,492,000	652,000	1,641,000
A03919	Payments to Others for Service Rendered			<u>474,000</u>	<u>1,000</u>	<u>521,000</u>
001	Payments to Others for Service Rendered					6,000
A03921	Unforeseen exp.for disaster preparedness & relief			6,872,000	4,712,000	7,559,000
A03927	Purchase of drug and medicines			<u>156,942,000</u>	<u>181,052,000</u>	<u>172,636,000</u>
001	Purchase of drug and medicines			25,200,000		99,998,000
A03931	Expen.on Foreign Expert assist.received frm abroad			124,000	1,000	136,000
A03942	Cost of Other Stores			<u>66,105,000</u>	<u>53,910,000</u>	<u>72,716,000</u>
001	Cost of Other Stores			7,500,000		31,620,000
A03948	HIV AID - Behaviour Change Communication and Adv					330,000,000
A03950	HIV AID - Drugs and Medical Supplies			13,600,000	1,000	14,960,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			3,437,000	1,806,000	4,434,000
A03959	Stipend Incentives Awards And Allied Expenditure			18,656,000	1,000	20,521,000
A03970	Others			<u>30,128,000</u>	<u>44,186,000</u>	<u>33,142,000</u>
001	Others					8,342,000
A03984	Hiring of Air Transport				112,001,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,501,000</u>	<u>2,000</u>	<u>3,251,000</u>
A041	TOTAL PENSION			<u>2,501,000</u>	<u>2,000</u>	<u>3,251,000</u>
A04110	Payment of Pension			1,000	1,000	1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,000	3,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>403,500,000</u>	<u>281,300,000</u>	<u>496,200,000</u>

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4714	Rescue 1122 (Punjab Emergency Service)					
A052	TOTAL GRANTS-DOMESTIC			<u>403,500,000</u>	<u>281,300,000</u>	<u>496,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>403,500,000</u>	<u>281,300,000</u>	<u>496,200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			123,000,000		325,200,000
A06	TOTAL TRANSFERS			<u>18,377,000</u>	<u>30,787,000</u>	<u>20,216,000</u>
A061	TOTAL SCHOLARSHIP			<u>15,827,000</u>	<u>15,827,000</u>	<u>17,410,000</u>
A06103	Cash Awards			15,827,000	15,827,000	17,410,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,550,000</u>	<u>14,960,000</u>	<u>2,806,000</u>
A06301	Entertainments & Gifts			<u>2,550,000</u>	<u>14,960,000</u>	<u>2,806,000</u>
001	Entertainment & Gifts					1,123,000
A09	TOTAL PHYSICAL ASSETS			<u>122,121,000</u>	<u>1,328,352,000</u>	<u>1,529,132,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>612,000</u>	<u>123,000</u>
A09201	Hardware			112,000	612,000	123,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>122,003,000</u>	<u>1,312,283,000</u>	<u>1,529,003,000</u>
A09501	Transport			<u>122,003,000</u>	<u>1,312,283,000</u>	<u>1,529,003,000</u>
001	Transport			1,000		1,529,002,000
003	Gyrocopters			122,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>15,208,000</u>	<u>3,000</u>
A09601	Plant and Machinery			3,000	15,208,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>	<u>249,000</u>	<u>3,000</u>
A09701	Purchase of Furniture and Fixture			3,000	249,000	3,000

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4714	Rescue 1122 (Punjab Emergency Service)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,701,000</u>	<u>929,700,000</u>	<u>723,223,000</u>
A130	TOTAL TRANSPORT			<u>618,800,000</u>	<u>869,642,000</u>	<u>688,130,000</u>
A13001	Transport			618,800,000	869,642,000	688,130,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,487,000</u>	<u>53,424,000</u>	<u>26,936,000</u>
A13101	Machinery and Equipment			24,487,000	53,424,000	26,936,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,333,000</u>	<u>3,333,000</u>	<u>3,667,000</u>
A13201	Furniture and Fixture			3,333,000	3,333,000	3,667,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
A13370	Others			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,078,000</u>	<u>3,298,000</u>	<u>4,487,000</u>
A13701	Hardware			1,900,000	1,900,000	2,090,000
A13703	I.T. Equipment			2,178,000	1,398,000	2,397,000
Rescue 1122 (Punjab Emergency Service)				17,352,603,000	20,744,163,000	21,000,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4715	Punjab Emergency Services Academy						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				178,913,000	214,323,000	227,562,000
A011	TOTAL PAY		307	307	58,993,000	71,838,000	62,067,000
A011-1	TOTAL PAY OF OFFICERS		24	24	17,394,000	14,040,000	18,028,000
A01101	Total Basic Pay of Officers		24	24	16,894,000	14,039,000	18,027,000
D110-M	Director General	(BPS-20)	1	1	1,599,000		1,759,000
A729-M	Administrator Emegency Services	(BPS-19)	1	1	713,000		686,000
R036-M	Registrar	(BPS-19)	1	1	1,086,000		1,195,000
D051-M	Deputy Director	(BPS-18)	1	1	712,000		783,000
A031-M	Administration Officer	(BPS-17)	1	1	619,000		596,000
A146-M	Assistant Director	(BPS-17)	3	3	2,166,000		2,422,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	619,000		596,000
E169-M	Emergency Officers	(BPS-17)	9	9	7,191,000		7,884,000
L103-M	Librarian	(BPS-17)		1			246,000
P197-M	Purchase Officer	(BPS-17)	1	1	619,000		596,000
S176-F	Social Welfare Officer	(BPS-17)	1	1	680,000		654,000
L103-M	Librarian	(BPS-16)	1		256,000		
S088-M	Senior Instructor	(BPS-16)	3	3	634,000		610,000
A01102	Personal pay						1,000
A01105	Qualification Pay				500,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		283	283	41,599,000	57,798,000	44,039,000
A01151	Total Basic Pay of Other Staff		283	283	41,597,000	57,797,000	44,037,000
A008-M	Accountant	(BPS-15)	1	1	307,000		295,000
A337-M	Assistant Librarian	(BPS-14)	3	3	361,000		347,000
I075-M	Instructor Community Training	(BPS-14)	12	12	2,306,000		2,508,000
M295-M	Maintenance Supervisor	(BPS-14)	2	2	602,000		579,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4715	Punjab Emergency Services Academy						
S078-M	Senior Clerk	(BPS-14)	3	3	497,000		478,000
T166-M	Transport Maintenance Inspector	(BPS-14)	1	1	164,000		158,000
A322-M	Auto Technician	(BPS-12)	1	1	144,000		139,000
A732-M	Auto Electrician Instructor	(BPS-12)	1	1	144,000		139,000
C178-M	Computer Technician	(BPS-12)	2	2	286,000		275,000
D686-M	Drill & Physical Instructor	(BPS-12)	5	5	920,000		885,000
D687-M	Driving Instructor	(BPS-12)	11	11	2,030,000		2,531,000
E171-M	Electrical Technician	(BPS-12)			270,000		260,000
F131-M	Fire Instructor	(BPS-12)	2	2	286,000		275,000
F132-M	Fire Drill Instuctor	(BPS-12)	12	12	2,187,000		2,105,000
I081-M	IT Instructor	(BPS-12)	5	5	765,000		736,000
N040-M	Nursing Instructor	(BPS-12)	10	10	2,113,000		2,034,000
P056-M	Physical Instructor	(BPS-12)	6	6	252,000		243,000
R049-M	Rescue Instructor	(BPS-12)	1	1	144,000		139,000
R142-M	Rescue Drill Instructor	(BPS-12)	13	13	2,406,000		2,797,000
S216-M	Stenographer	(BPS-12)	1	1	144,000		139,000
A773-M	Audio Studio Engineer	(BPS-11)	2	2	270,000		260,000
C233-M	Computer Operator	(BPS-11)	5	5	1,063,000		1,023,000
D137-M	Dispenser	(BPS-11)	3	3	404,000		389,000
E171-M	Electrical Technician	(BPS-11)	2	2	270,000		260,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,055,000		2,555,000
S250-M	Store Keeper	(BPS-11)	1	1	201,000		193,000
T036-M	Telephone Operator	(BPS-11)		4			547,000
T168-M	Tubewell Technician	(BPS-11)	1	1	134,000		129,000
T036-M	Telephone Operator	(BPS-09)	1		165,000		
M296-M	Mess Supervisor	(BPS-08)	1	1	205,000		197,000
S024-M	Sanitary Supervisor	(BPS-08)	1	1	200,000		192,000

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RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4715	Punjab Emergency Services Academy						
S483-M	Security Supervisor	(BPS-08)	3	3	473,000		455,000
T036-M	Telephone Operator	(BPS-08)	3		403,000		
J045-M	Junior Storekeeper	(BPS-07)	2	2	361,000		347,000
C027-M	Carpenter	(BPS-06)	1	1	155,000		149,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	171,000		165,000
P095-M	Plumber	(BPS-06)	1	1	155,000		149,000
C027-M	Carpenter	(BPS-05)	1	1	131,000		126,000
D186-M	Driver	(BPS-05)	58	58	7,535,000		8,561,000
H027-M	Head Cook	(BPS-05)	1	1	156,000		150,000
M048-M	Mason	(BPS-05)	2	2	264,000		254,000
P009-M	Painter	(BPS-05)	1	1	109,000		105,000
P095-M	Plumber	(BPS-05)	1	1	131,000		126,000
L072-M	Life Guard	(BPS-04)	1	1	124,000		119,000
D688-M	Drummer Base	(BPS-03)	4	4	581,000		559,000
H041-M	Head Mali	(BPS-03)	1	1	145,000		140,000
C112-M	Chowkidar	(BPS-01)	30	30	3,669,000		3,820,000
C448-M	Cook Helper	(BPS-01)	1	1	100,000		96,000
F037-M	Field Worker	(BPS-01)	6	6	666,000		641,000
M019-M	Mali	(BPS-01)	4	4	407,000		392,000
M297-M	Mess Attendant	(BPS-01)	2	2	209,000		201,000
N006-M	Naib Qasid	(BPS-01)	12	12	1,335,000		1,285,000
S311-M	Sanitary Worker	(BPS-01)	26	26	3,022,000		3,390,000
A01152	Personal pay				2,000	1,000	2,000
A012	TOTAL ALLOWANCES				<u>119,920,000</u>	<u>142,485,000</u>	<u>165,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,499,000</u>	<u>137,059,000</u>	<u>162,894,000</u>
A01201	Senior Post Allowance				17,000	1,000	18,000
A01202	House Rent Allowance				10,306,000	6,506,000	10,625,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4715	Punjab Emergency Services Academy					
A01203	Conveyance Allowance			9,440,000	5,465,000	9,387,000
A01208	Dress Allowance			4,974,000	3,099,000	4,864,000
A0120D	Integrated Allowance			518,000	583,000	524,000
A0120Q	Fixed Daily Allowance			10,353,000	7,628,000	10,480,000
A01210	Risk Allowance			24,230,000	44,980,000	24,615,000
A01216	Qualification Allowance			507,000	805,000	512,000
A01217	Medical Allowance			6,496,000	3,944,000	6,462,000
A0121B	Health Professional Allowance			761,000	731,000	769,000
A0121N	Personal Allowance			662,000	1,725,000	669,000
A01224	Entertainment Allowance			33,000	1,000	34,000
A01225	Instructional Allowance			3,700,000	2,085,000	3,657,000
A01226	Computer Allowance			88,000	4,000	87,000
A01227	Project Allowance			600,000	1,000	577,000
A01236	Deputation Allowance					1,000
A01238	Charge Allowance					1,000
A01239	Special Allowance			<u>154,000</u>	<u>1,000</u>	<u>163,000</u>
001	Special Allowance			154,000		162,000
A0124F	Adhoc Relief Allowance-2021					130,000
A0124R	Ad-Hoc Relief Allowance 2022			9,974,000	6,409,000	9,888,000
A0124X	Adhoc Relief Allowance 2023			18,736,000	22,636,000	18,983,000
A01250	Incentive Allowance			9,388,000	5,153,000	9,518,000
A01252	Non Practicing Allowance			281,000	731,000	284,000
A0125E	Adhoc Relief Allowance 2024				17,050,000	35,911,000
A01264	Technical Allowance				1,950,000	2,108,000
A01270	Others			<u>6,281,000</u>	<u>5,571,000</u>	<u>12,627,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,430,000		1,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,421,000</u>	<u>5,426,000</u>	<u>2,601,000</u>
A01273	Honoraria			<u>920,000</u>	<u>5,020,000</u>	<u>963,000</u>
000	Honoraria			1,000	4,100,000	
A01274	Medical Charges			1,501,000	406,000	1,637,000
A01277	Contingent Paid Staff					1,000
A03	TOTAL OPERATING EXPENSES			<u>36,928,000</u>	<u>41,140,000</u>	<u>42,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,634,000</u>	<u>1,261,000</u>	<u>1,797,000</u>
A03201	Postage and Telegraph			13,000	1,000	14,000
A03202	Telephone and Trunk Call			1,617,000	382,000	1,779,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4715	Punjab Emergency Services Academy					
A03204	Electronic Communication			1,000	877,000	1,000
A03205	Courier and Pilot Service			3,000	1,000	3,000
A033	TOTAL UTILITIES			<u>6,904,000</u>	<u>6,106,000</u>	<u>8,195,000</u>
A03301	Gas			900,000	601,000	1,000,000
A03302	Water			100,000	1,000	110,000
A03303	Electricity			5,904,000	5,504,000	7,085,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>2,000</u>	<u>111,000</u>
A03402	Rent for Office Building			1,000	1,000	2,000
A03407	Rates and Taxes			99,000	1,000	109,000
A036	TOTAL MOTOR VEHICLES			<u>101,000</u>	<u>2,000</u>	<u>102,000</u>
A03602	Insurance			1,000	1,000	2,000
A03603	Registration			100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,018,000</u>	<u>17,915,000</u>	<u>16,789,000</u>
A03801	Training - domestic			103,000	1,000	113,000
A03802	Training - international			80,000	1,000	88,000
A03805	Travelling Allowance			92,000	1,000	101,000
A03806	Transportation of Goods			11,000	1,000	12,000
A03807	P.O.L Charges			13,680,000	13,830,000	16,416,000
A03808	Conveyance Charges			52,000	1,000	57,000
A03813	Daily Allowance on Official Visit Abroad				4,079,000	1,000
A03814	Travelling Allowance on Official Visit Abroad				1,000	1,000
A039	TOTAL GENERAL			<u>14,171,000</u>	<u>15,854,000</u>	<u>15,668,000</u>
A03901	Stationery			982,000	437,000	1,080,000
A03902	Printing and Publication			283,000	314,000	311,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			300,000	230,000	330,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4715	Punjab Emergency Services Academy					
A03906	Uniforms and Protective Clothing			3,000	191,000	4,000
A03907	Advertising & Publicity					<u>79,000</u>
001	Advertising & Publicity					79,000
A03913	Contribution & Subscription			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,000	1,000	3,000
A03927	Purchase of drug and medicines			2,000	1,000	3,000
A03931	Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	1,000
A03942	Cost of Other Stores			9,240,000	6,454,000	10,164,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			1,000	1,000	1,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970	Others			3,350,000	8,217,000	3,685,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>1,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION			<u>1,001,000</u>	<u>1,000</u>	<u>1,001,000</u>
A04110	Payment of Pension			1,000		1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>1,000</u>	<u>13,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>1,000</u>	<u>13,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,000	13,000,000
A06	TOTAL TRANSFERS			<u>716,000</u>	<u>1,617,000</u>	<u>788,000</u>

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
LQ4715	Punjab Emergency Services Academy					
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash Awards			1,000	1,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>715,000</u>	<u>1,616,000</u>	<u>787,000</u>
A06301	Entertainments & Gifts			715,000	1,616,000	787,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>6,815,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09401	Medical stores			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,811,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	5,811,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,501,000</u>	<u>5,507,000</u>	<u>4,951,000</u>
A130	TOTAL TRANSPORT			<u>3,060,000</u>	<u>3,820,000</u>	<u>3,366,000</u>
A13001	Transport			3,060,000	3,820,000	3,366,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4715 Punjab Emergency Services Academy

A13701	Hardware	110,000	110,000	121,000
A13703	I.T. Equipment	110,000	110,000	121,000

Punjab Emergency Services Academy	232,064,000	269,404,000	289,969,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
LQ4722 BOYS SCOUT / GIRLS GUIDE				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			53,000,000
A052	TOTAL GRANTS-DOMESTIC			53,000,000
A05270	To Others			53,000,000
030	Pakistan Girl Guides Association, Lahore			23,000,000
034	Punjab Boys Scouts Association, Lahore.			30,000,000
BOYS SCOUT / GIRLS GUIDE				53,000,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		12,000,000	12,000,000	11,550,000		11,550,000
TOTAL		12,000,000	12,000,000	11,550,000		11,550,000

PC24045 (B)
PRIVY PURSES

	Rs
Charged:	11,550,000
Voted:	0
Total:	11,550,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	12,000,000	12,000,000	11,550,000
TOTAL	12,000,000	12,000,000	11,550,000

PC24045 (B)
PRIVY PURSES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	12,000,000	12,000,000	11,550,000
TOTAL		12,000,000	12,000,000	11,550,000

PC24045 (B)
PRIVY PURSES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A012	ALLOWANCES	<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A01299	Others	12,000,000	12,000,000	11,550,000
NET TOTAL		12,000,000	12,000,000	11,550,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A012	TOTAL ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
A01299	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>11,550,000</u>
001	Others		12,000,000	12,000,000	11,550,000
Maintenance Allowance to Ex-Rulers (Charged)			12,000,000	12,000,000	11,550,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		451,400,000,000	440,156,000,000		462,160,000,000	462,160,000,000
TOTAL		451,400,000,000	440,156,000,000		462,160,000,000	462,160,000,000

1588

PC21028 (028)
PENSION

	Rs
Charged:	0
Voted:	462,160,000,000
Total:	462,160,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	451,400,000,000	440,156,000,000	462,160,000,000
TOTAL	451,400,000,000	440,156,000,000	462,160,000,000

PC21028 (028)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4278	PENSION	451,400,000,000	440,156,000,000	462,160,000,000
TOTAL		451,400,000,000	440,156,000,000	462,160,000,000

PC21028 (028)
PENSION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>451,400,000,000</u>	<u>440,156,000,000</u>	<u>462,160,000,000</u>
A041	PENSION	<u>451,400,000,000</u>	<u>440,156,000,000</u>	<u>462,160,000,000</u>
A04101	Pension-Civil	268,109,276,000	273,000,000,000	281,500,423,000
A04102	Commuted Value of Pension-Civil	73,834,211,000	55,000,000,000	65,834,211,000
A04103	Gratuity-Civil	300,000,000	6,000,000	300,000,000
A04104	Other pension (e.g. family pension)	77,668,931,000	82,000,000,000	83,037,784,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000,000	150,000,000	150,000,000
A04117	Medical Allowance to Civil Pensioners	29,374,082,000	30,000,000,000	29,324,082,000
A04170	Others	2,013,500,000		2,013,500,000
NET TOTAL		451,400,000,000	440,156,000,000	462,160,000,000

PC21028 (028)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
LQ4278	Pension					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>451,400,000,000</u>	<u>440,156,000,000</u>	<u>462,160,000,000</u>
A041	TOTAL PENSION			<u>451,400,000,000</u>	<u>440,156,000,000</u>	<u>462,160,000,000</u>
A04101	Pension-Civil			268,109,276,000	273,000,000,000	281,500,423,000
A04102	Commuted Value of Pension-Civil			73,834,211,000	55,000,000,000	65,834,211,000
A04103	Gratuity-Civil			300,000,000	6,000,000	300,000,000
A04104	Other pension (e.g. family pension)			77,668,931,000	82,000,000,000	83,037,784,000
A04106	Reimbursement of Medical Charges to Pensioners			<u>100,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
001	Reimbursement of Medical Charges to Pensioners			50,000,000	33,226,000	100,000,000
002	LO5994 - Lahore			12,000,000	54,447,000	12,000,000
003	KS5998 - Kasur			700,000	1,200,000	700,000
004	SA5999 - Sheikhpura			1,000,000	1,000,000	1,000,000
005	OK5998 - Okara			500,000	500,000	500,000
006	GA5999 - Gujranwala			1,000,000	1,000,000	1,000,000
007	ST4090 - Sialkot			500,000	500,000	500,000
008	GT5996 - Gujrat			700,000	700,000	700,000
009	NL4050 - Narowal			500,000	500,000	500,000
010	MB5999 - Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011	HF4048 - Hafizabad			700,000	700,000	700,000
012	RI5998 - Rawalpindi			2,000,000	2,308,000	2,000,000
013	JM5998 - Jhelum			500,000	500,000	500,000
014	AK5998 - Attock			700,000	700,000	700,000
015	CH4093 - Chakwal			700,000	2,700,000	700,000
016	SG5996 - Sargodha			1,000,000	4,996,000	1,000,000
017	KB4085 - Khushab			700,000	700,000	700,000
018	MI4088 - Mianwali			1,000,000	1,000,000	1,000,000
019	BK5997 - Bakhar			1,700,000	2,000,000	1,700,000
020	FD4223 - Faisalabad			4,000,000	5,663,000	4,000,000
021	TS4084 - T.T. Singh			500,000	1,500,000	500,000
022	JG4082 - Jhang			800,000	800,000	800,000
023	MN4158 - Multan			5,000,000	5,000,000	5,000,000
024	KW4071 - Khanewal			700,000	700,000	700,000
025	SL5001 - Sahiwal			1,000,000	1,000,000	1,000,000
026	VR5998 - Vehari			1,000,000	1,000,000	1,000,000
027	LN4046 - Lodhran			500,000	500,000	500,000
028	PK4034 - Pakpattan			700,000	700,000	700,000
029	DG5997 - D.G.Khan			2,000,000	4,500,000	2,000,000
030	MH4102 - Muzaffargarh			1,000,000	12,809,000	1,000,000

PC21028 (028)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011210	PENSION-CIVIL					
LQ4278	Pension					
031	LY4068 - Layyah			500,000	500,000	500,000
032	RP5998 - Rajanpur			1,000,000	1,000,000	1,000,000
033	BR5998 - Bahawalpur			2,000,000	2,000,000	2,000,000
034	BH4077 - Bahawalnagar			700,000	700,000	700,000
035	RN5000 - R.Y.Khan			500,000	500,000	500,000
036	NK4071 - Nankana Sahib			700,000	951,000	700,000
037	CT4054 - Chiniot			500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners			29,374,082,000	30,000,000,000	29,324,082,000
A04170	Others			2,013,500,000		2,013,500,000
001	Other-Financial Assistance to deceased civil servants					13,500,000
002	Others			13,500,000		
006	Government Contribution for Defined Contribution (DC) Pension Scheme			2,000,000,000		2,000,000,000
Pension				451,400,000,000	440,156,000,000	462,160,000,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	324	358,785,000	298,854,000	220,190,000	173,521,000	393,711,000
TOTAL	324	358,785,000	298,854,000	220,190,000	173,521,000	393,711,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	393,711,000
Total:	393,711,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	358,785,000	298,854,000	393,711,000
TOTAL	358,785,000	298,854,000	393,711,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	59,863,000	50,091,000	65,466,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	25,205,000	26,116,000	28,409,000
LQ4280	PURCHASE OF STATIONERY STORES	66,000,000	45,400,000	70,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	20,003,000	19,991,000	30,003,000
LQ4282	GOVERNMENT PRESS LAHORE	187,714,000	157,256,000	199,833,000
TOTAL		358,785,000	298,854,000	393,711,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>203,654,000</u>	<u>170,824,000</u>	<u>220,190,000</u>
A011	PAY	<u>110,905,000</u>	<u>78,735,000</u>	<u>105,968,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,142,000</u>	<u>14,444,000</u>	<u>16,247,000</u>
A01101	Basic Pay of Officers	18,106,000	14,407,000	16,186,000
A01105	Qualification Pay	36,000	37,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>92,763,000</u>	<u>64,291,000</u>	<u>89,721,000</u>
A01151	Basic Pay of Other Staff	92,396,000	63,793,000	89,247,000
A01152	Personal pay	350,000	498,000	458,000
A01153	Special Pay	15,000		14,000
A01170	Others	2,000		2,000
A012	ALLOWANCES	<u>92,749,000</u>	<u>92,089,000</u>	<u>114,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>85,823,000</u>	<u>85,376,000</u>	<u>106,715,000</u>
A01201	Senior Post Allowance	15,000	15,000	14,000
A01202	House Rent Allowance	9,222,000	5,977,000	8,849,000
A01203	Conveyance Allowance	8,207,000	4,668,000	7,877,000
A01207	Washing Allowance	8,000	7,000	6,000
A0120D	Integrated Allowance	164,000	93,000	160,000
A01216	Qualification Allowance		9,000	
A01217	Medical Allowance	5,876,000	3,716,000	5,635,000
A0121N	Personal Allowance	296,000	332,000	285,000
A01224	Entertainment Allowance	8,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disabled Employees	560,000	410,000	538,000
A01236	Deputation Allowance	150,000		144,000
A01238	Charge Allowance	350,000	36,000	336,000
A01239	Special Allowance		8,000	
A0123E	Executive Allowance	3,170,000	3,361,000	3,167,000
A0124H	Special Allowance-2021	12,319,000	7,059,000	11,762,000
A0124R	Ad-Hoc Relief Allowance 2022	10,597,000	7,332,000	10,068,000
A0124T	Special Allowance - 2022	10,357,000	7,027,000	9,811,000
A0124X	Adhoc Relief Allowance 2023	23,958,000	25,672,000	27,332,000
A0125E	Adhoc Relief Allowance 2024		19,110,000	20,126,000
A01270	Others	566,000	536,000	597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,926,000</u>	<u>6,713,000</u>	<u>7,507,000</u>
A01271	Overtime Allowance	3,705,000	3,705,000	3,854,000
A01273	Honoraria	2,375,000	2,375,000	2,550,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	336,000	36,000	612,000
A01277	Contingent Paid Staff	506,000	596,000	487,000
A01278	Leave Salary	4,000	1,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>130,899,000</u>	<u>110,303,000</u>	<u>148,817,000</u>
A031	FEES	<u>20,000</u>		<u>20,000</u>
A03101	Bank fees	20,000		20,000
A032	COMMUNICATIONS	<u>887,000</u>	<u>1,334,000</u>	<u>975,000</u>
A03201	Postage and Telegraph	112,000	112,000	115,000
A03202	Telephone and Trunk Call	775,000	775,000	510,000
A03204	Electronic Communication		447,000	350,000
A033	UTILITIES	<u>9,580,000</u>	<u>12,892,000</u>	<u>10,675,000</u>
A03301	Gas	145,000	17,000	160,000
A03302	Water	2,750,000	2,750,000	1,000,000
A03303	Electricity	6,460,000	9,900,000	8,780,000
A03304	Hot and Cold Weather Charges	225,000	225,000	235,000
A03305	POL for Generator			500,000
A034	OCCUPANCY COSTS	<u>16,000</u>	<u>1,000</u>	<u>16,000</u>
A03407	Rates and Taxes	16,000	1,000	16,000
A038	TRAVEL & TRANSPORTATION	<u>1,466,000</u>	<u>1,981,000</u>	<u>1,721,000</u>
A03805	Travelling Allowance	350,000	386,000	350,000
A03806	Transportation of Goods	76,000	75,000	81,000
A03807	P.O.L Charges	1,020,000	1,520,000	1,270,000
A03808	Conveyance Charges	20,000		20,000
A039	GENERAL	<u>118,930,000</u>	<u>94,095,000</u>	<u>135,410,000</u>
A03901	Stationery	197,000	260,000	210,000
A03902	Printing and Publication	300,000	450,000	300,000
A03905	Newspapers Periodicals and Books	43,000	33,000	43,000
A03906	Uniforms and Protective Clothing	102,000	102,000	120,000
A03907	Advertising & Publicity			229,000
A03917	Law Charges	22,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations	23,000	23,000	23,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	26,601,000	22,070,000	28,641,000
A03942	Cost of Other Stores	91,331,000	70,781,000	105,481,000
A03955	Computer Stationary	1,000	26,000	1,000
A03970	Others	310,000	350,000	340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,000,000</u>	<u>2,105,000</u>	<u>3,950,000</u>
A041	PENSION	<u>4,000,000</u>	<u>2,105,000</u>	<u>3,950,000</u>
A04114	Superannuation Encashment Of L.P.R	4,000,000	2,105,000	3,950,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,200,000</u>	<u>5,100,000</u>	<u>10,200,000</u>
A052	GRANTS-DOMESTIC	<u>10,200,000</u>	<u>5,100,000</u>	<u>10,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,200,000	5,100,000	10,200,000
A06	TOTAL TRANSFERS	<u>1,150,000</u>	<u>1,177,000</u>	<u>1,155,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>77,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts	50,000	77,000	55,000
A064	OTHER TRANSFER PAYMENTS	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06402	Contribution/transfer to reserve fund	1,100,000	1,100,000	1,100,000
A09	TOTAL PHYSICAL ASSETS	<u>2,682,000</u>	<u>2,781,000</u>	<u>2,732,000</u>
A092	COMPUTER EQUIPMENT	<u>650,000</u>	<u>750,000</u>	<u>700,000</u>
A09203	I.T. Equipment	650,000	750,000	700,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,030,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
A09601	Plant and Machinery	2,030,000	2,030,000	2,030,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,200,000</u>	<u>6,564,000</u>	<u>6,667,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>664,000</u>	<u>325,000</u>
A13001	Transport	300,000	664,000	325,000
A131	MACHINERY AND EQUIPMENT	<u>5,450,000</u>	<u>5,450,000</u>	<u>5,825,000</u>
A13101	Machinery and Equipment	5,450,000	5,450,000	5,825,000
A132	FURNITURE AND FIXTURE	<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
A13201	Furniture and Fixture	175,000	175,000	180,000
A137	COMPUTER EQUIPMENT	<u>275,000</u>	<u>275,000</u>	<u>337,000</u>
A13701	Hardware			1,000
A13702	Software			1,000
A13703	I.T. Equipment	275,000	275,000	335,000
NET TOTAL		358,785,000	298,854,000	393,711,000

1600

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	6,604,000
02	15			15	3,310,000
03	41			41	9,237,000
04	25			25	7,554,000
05	28			28	7,134,000
06	47			47	14,585,000
07	49			49	15,033,000
08	3			3	1,044,000
09	14			14	4,636,000
10	3			3	626,000
11	15			15	4,075,000
12	7			7	3,391,000
14	22			22	10,370,000
15	3			3	1,648,000
16	12			12	4,645,000
17	11			11	8,081,000
18	2			2	1,294,000
19	1			1	2,166,000
TOTAL	324			324	105,433,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
BO4005	Govt Press Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,461,000</u>	<u>40,929,000</u>	<u>52,578,000</u>
A011	TOTAL PAY		<u>82</u>	<u>82</u>	<u>27,890,000</u>	<u>19,868,000</u>	<u>26,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,455,000</u>	<u>1,988,000</u>	<u>1,975,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>2,455,000</u>	<u>1,988,000</u>	<u>1,975,000</u>
S282-M	Superintendent	(BPS-18)	1	1	700,000		751,000
S095-M	Senior Manager	(BPS-17)	1	1	387,000		544,000
H024-M	Head Clerk	(BPS-16)	1	1	546,000		340,000
M239-M	Manager Works	(BPS-16)	1	1	822,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>25,435,000</u>	<u>17,880,000</u>	<u>24,715,000</u>
A01151	Total Basic Pay of Other Staff		<u>78</u>	<u>78</u>	<u>25,435,000</u>	<u>17,880,000</u>	<u>24,715,000</u>
E120-M	Estimate Costing Assistant	(BPS-14)	1	1	1,016,000		978,000
S080-M	Senior Clerk-Cum-Accountant	(BPS-14)	2	2	1,022,000		984,000
O046-M	Overseer	(BPS-12)	1	1	232,000		223,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,232,000		1,186,000
H025-M	Head Computer	(BPS-09)	1	1	205,000		197,000
C025-M	Care-Taker	(BPS-07)	1	1	300,000		289,000
C170-M	Computer Grade-I	(BPS-07)	1	1	191,000		184,000
H032-M	Head Electrician	(BPS-07)	1	1	567,000		546,000
M009-M	Machineman Grade-I	(BPS-07)	1	1	191,000		184,000
P127-M	Press Foreman	(BPS-07)	1	1	297,000		286,000
P129-M	Press Mechanic	(BPS-07)	1	1	597,000		575,000
S051-M	Section Holder	(BPS-07)	2	2	970,000		934,000
C160-M	Compositor Grade-I	(BPS-06)	2	2	950,000		914,000
C171-M	Computer Grade-II	(BPS-06)	1	1	218,000		210,000
K004-F	Katib Grade-I	(BPS-06)	1	1	155,000		149,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
BO4005	Govt Press Bahawalpur						
K004-M	Katib Grade-I	(BPS-06)	1	1	421,000		405,000
M010-M	Machineman Grade-Ii	(BPS-06)	7	7	2,987,000		2,875,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	485,000		467,000
R088-M	Rulling Machine Man	(BPS-06)	1	1	285,000		274,000
T052-M	Time Checker	(BPS-06)	1	1	506,000		487,000
T103-M	Turner	(BPS-06)	1	1	496,000		477,000
C161-M	Compositor Grade-II	(BPS-05)	1	1	191,000		184,000
C201-F	Copy Holder	(BPS-05)	1	1	208,000		200,000
C201-M	Copy Holder	(BPS-05)	1	1	218,000		210,000
M011-M	Machineman Grade-Iii	(BPS-05)	2	2	450,000		433,000
M065-M	Mechanic	(BPS-05)	1	1	443,000		426,000
B033-M	Binder Grade-I	(BPS-04)	6	6	2,139,000		2,292,000
B042-M	Blacksmith	(BPS-04)	1	1	176,000		169,000
D143-M	Distributor	(BPS-04)	2	2	659,000		634,000
I007-M	Impositor	(BPS-04)	1	1	262,000		252,000
P091-M	Plate Grainer And Roller Caster	(BPS-04)	3	3	747,000		719,000
S227-M	Stiching Machineman	(BPS-04)	2	2	899,000		865,000
B034-M	Binder Grade-II	(BPS-03)	6	6	1,337,000		1,287,000
C207-M	Counter Clerk	(BPS-03)	1	1	289,000		278,000
M119-M	Metal Melter	(BPS-03)	3	3	834,000		803,000
P128-M	Press Inker	(BPS-03)	6	6	1,182,000		1,138,000
T101-M	Tubewell Operator	(BPS-03)	1	1	211,000		203,000
T112-M	Type Supplier	(BPS-03)	1	1	241,000		232,000
C112-M	Chowkidar	(BPS-01)	1	1	385,000		371,000
N006-M	Naib Qasid	(BPS-01)	1	1	268,000		258,000
P005-M	Packer	(BPS-01)	3	3	747,000		719,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	226,000		218,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
BO4005	Govt Press Bahawalpur					
A012	TOTAL ALLOWANCES			<u>18,571,000</u>	<u>21,061,000</u>	<u>25,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,990,000</u>	<u>20,686,000</u>	<u>25,306,000</u>
A01202	House Rent Allowance			2,000,000	1,600,000	1,925,000
A01203	Conveyance Allowance			2,124,000	1,280,000	2,044,000
A01207	Washing Allowance			2,000	1,000	2,000
A0120D	Integrated Allowance			12,000		12,000
A01217	Medical Allowance			1,700,000	1,060,000	1,636,000
A0121N	Personal Allowance			46,000	110,000	44,000
A0122N	Special Conveyance Allowance to Disabled Employees			200,000	120,000	192,000
A0124H	Special Allowance-2021			3,200,000	1,870,000	3,080,000
A0124R	Ad-Hoc Relief Allowance 2022			2,100,000	1,840,000	2,021,000
A0124T	Special Allowance - 2022			2,100,000	1,720,000	2,021,000
A0124X	Adhoc Relief Allowance 2023			4,196,000	6,260,000	6,256,000
A0125E	Adhoc Relief Allowance 2024				4,600,000	5,775,000
A01270	Others			<u>310,000</u>	<u>225,000</u>	<u>298,000</u>
001	Others			160,000	115,000	154,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	110,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>581,000</u>	<u>375,000</u>	<u>582,000</u>
A01271	Overtime Allowance			200,000	200,000	192,000
A01273	Honoraria			<u>175,000</u>	<u>175,000</u>	<u>192,000</u>
000	Honoraria			175,000	175,000	192,000
A01274	Medical Charges			200,000		192,000
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,817,000</u>	<u>2,977,000</u>	<u>3,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			27,000	27,000	30,000
A03202	Telephone and Trunk Call			105,000	105,000	110,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>907,000</u>	<u>1,000,000</u>
A03301	Gas			120,000	17,000	130,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
BO4005	Govt Press Bahawalpur					
A03303	Electricity			650,000	800,000	770,000
001	Electricity			650,000	800,000	770,000
A03304	Hot and Cold Weather Charges			90,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			145,000	145,000	200,000
A03805	Travelling Allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			45,000	45,000	50,000
A03807	P.O.L Charges					50,000
A039	TOTAL GENERAL			1,680,000	1,793,000	1,838,000
A03901	Stationery			55,000	68,000	60,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and Publications			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
001	News Papers, Periodicals & Books			15,000	15,000	
A03907	Advertising & Publicity					43,000
001	Advertising & Publicity					43,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919	Payments to Others for Service Rendered			400,000	400,000	440,000
001	Payments to Others for Service Rendered			400,000	400,000	440,000
A03942	Cost of Other Stores			850,000	910,000	900,000
001	Cost of Other Stores			850,000	910,000	900,000
A03970	Others			200,000	240,000	220,000
001	Others			200,000	240,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,000,000	1,000,000
A041	TOTAL PENSION			2,000,000	1,000,000	1,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			5,000,000	1,600,000	5,000,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
BO4005	Govt Press Bahawalpur					
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,600,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,600,000	5,000,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06402	Contribution/transfer to reserve fund			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery			2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,610,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			1,425,000	1,425,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	60,000	60,000
A137	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13703	I.T. Equipment					50,000
Govt Press Bahawalpur				59,863,000	50,091,000	65,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4279	Controller Printing and Stationery						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,806,000</u>	<u>23,372,000</u>	<u>24,996,000</u>
A011	TOTAL PAY		<u>19</u>	<u>18</u>	<u>10,787,000</u>	<u>9,873,000</u>	<u>10,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>7,120,000</u>	<u>8,006,000</u>	<u>6,978,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>7,093,000</u>	<u>7,983,000</u>	<u>6,952,000</u>
C192-M	Controller	(BPS-19)	1	1	2,160,000		2,166,000
A137-M	Assistant Controller	(BPS-17)	1	1	565,000		1,251,000
S282-M	Superintendent	(BPS-17)	2	2	2,361,000		2,074,000
A097-M	Assistant	(BPS-16)	3	3	2,007,000		1,461,000
A01105	Qualification Pay				27,000	23,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>11</u>	<u>3,667,000</u>	<u>1,867,000</u>	<u>3,475,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>11</u>	<u>3,667,000</u>	<u>1,867,000</u>	<u>3,475,000</u>
S216-M	Stenographer	(BPS-15)	2	2	929,000		1,385,000
S078-M	Senior Clerk	(BPS-14)	2	2	828,000		603,000
J019-M	Junior Clerk	(BPS-11)	2	2	630,000		539,000
D186-M	Driver	(BPS-05)	1		176,000		
D003-M	Daftri	(BPS-04)	1	1	396,000		174,000
C112-M	Chowkidar	(BPS-01)	1	1	207,000		262,000
M019-M	Mali	(BPS-01)	1	1	148,000		179,000
N006-M	Naib Qasid	(BPS-01)	2	2	353,000		333,000
A012	TOTAL ALLOWANCES				<u>12,019,000</u>	<u>13,499,000</u>	<u>14,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,276,000</u>	<u>12,756,000</u>	<u>13,731,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				991,000	781,000	927,000
A01203	Conveyance Allowance				743,000	548,000	693,000
A01207	Washing Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				54,000	30,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4279	Controller Printing and Stationery					
A01216	Qualification Allowance				9,000	
A01217	Medical Allowance			434,000	324,000	397,000
A0121N	Personal Allowance			1,000	11,000	1,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01238	Charge Allowance			200,000	36,000	192,000
A01239	Special Allowance				8,000	
A0123E	Executive Allowance			3,170,000	3,361,000	3,167,000
A0124H	Special Allowance-2021			917,000	667,000	852,000
A0124R	Ad-Hoc Relief Allowance 2022			968,000	893,000	962,000
A0124T	Special Allowance - 2022			855,000	705,000	777,000
A0124X	Adhoc Relief Allowance 2023			2,762,000	3,022,000	3,270,000
A0125E	Adhoc Relief Allowance 2024				2,230,000	2,320,000
A01270	Others			<u>154,000</u>	<u>104,000</u>	<u>97,000</u>
001	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			153,000	103,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>743,000</u>	<u>743,000</u>	<u>812,000</u>
A01271	Overtime Allowance			5,000	5,000	5,000
A01273	Honoraria			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
000	Honoraria			700,000	700,000	770,000
A01274	Medical Charges			36,000	36,000	35,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,213,000</u>	<u>1,759,000</u>	<u>1,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>296,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			170,000	170,000	50,000
A03204	Electronic Communication				116,000	150,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity			10,000		10,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4279	Controller Printing and Stationery					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>1,130,000</u>	<u>670,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	250,000	100,000
A03807	P.O.L Charges			480,000	880,000	570,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>322,000</u>	<u>551,000</u>
A03901	Stationery			60,000	60,000	65,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and Publications			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>		<u>10,000</u>
001	News Papers, Periodicals & Books			10,000		
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity					<u>114,000</u>
001	Advertising & Publicity					114,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03919	Payments to Others for Service Rendered			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered			200,000	100,000	200,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cost of Other Stores			80,000	80,000	
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>200,000</u>	<u>1,250,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>200,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment Of L.P.R			500,000	200,000	1,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4279	Controller Printing and Stationery					
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			200,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>131,000</u>	<u>230,000</u>	<u>131,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09203	I.T. Equipment			100,000	200,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>555,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>270,000</u>
A13001	Transport			250,000	450,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4279	Controller Printing and Stationery					
A137	TOTAL COMPUTER EQUIPMENT			30,000	30,000	35,000
A13703	I.T. Equipment			30,000	30,000	35,000
Controller Printing and Stationery				25,205,000	26,116,000	28,409,000

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015403 CENTRALIZED PRINTING AND PUBLISHING						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4280	Purchase of Stationery Stores					
A03	TOTAL OPERATING EXPENSES			66,000,000	45,400,000	70,000,000
A039	TOTAL GENERAL			66,000,000	45,400,000	70,000,000
A03942	Cost of Other Stores			66,000,000	45,400,000	70,000,000
001	Cost of Other Stores			66,000,000	45,400,000	70,000,000
Purchase of Stationery Stores				66,000,000	45,400,000	70,000,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4281	Purchase of Plain Paper used with Stamps					
A03	TOTAL OPERATING EXPENSES			<u>20,003,000</u>	<u>19,991,000</u>	<u>30,003,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03806	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>20,002,000</u>	<u>19,991,000</u>	<u>30,002,000</u>
A03919	Payments to Others for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			<u>20,001,000</u>	<u>19,991,000</u>	<u>30,001,000</u>
010	Cheque Books supplied from Central Stamps			20,000,000	19,991,000	30,000,000
011	Plain paper supplied from Stationery Office			1,000		1,000
Purchase of Plain Paper used with Stamps				20,003,000	19,991,000	30,003,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,387,000</u>	<u>106,523,000</u>	<u>142,616,000</u>
A011	TOTAL PAY		<u>226</u>	<u>224</u>	<u>72,228,000</u>	<u>48,994,000</u>	<u>68,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>8,567,000</u>	<u>4,450,000</u>	<u>7,294,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>	<u>15</u>	<u>8,558,000</u>	<u>4,436,000</u>	<u>7,259,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	764,000		543,000
A012-M	Accounts Officer	(BPS-17)	1	1	565,000		544,000
M383-M	Manager Sales Depot	(BPS-17)	1	1	383,000		369,000
M384-M	Manager Sales	(BPS-17)	1	1	382,000		368,000
O008-M	Office Superintendent	(BPS-17)	2	2	1,581,000		1,425,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,016,000		962,000
S095-M	Senior Manager	(BPS-17)	1	1	565,000		544,000
A097-M	Assistant	(BPS-16)	4	4	1,981,000		1,522,000
H024-M	Head Clerk	(BPS-16)	1	1	616,000		400,000
W068-M	Works Manager	(BPS-16)	2	2	705,000		582,000
A01105	Qualification Pay				9,000	14,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>209</u>	<u>63,661,000</u>	<u>44,544,000</u>	<u>61,531,000</u>
A01151	Total Basic Pay of Other Staff		<u>211</u>	<u>209</u>	<u>63,294,000</u>	<u>44,046,000</u>	<u>61,057,000</u>
A334-M	Accountant	(BPS-15)	1	1	273,000		263,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	545,000		525,000
S078-M	Senior Clerk	(BPS-14)	14	14	7,021,000		6,758,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	542,000		522,000
I001-M	Ibm Operator	(BPS-12)	5	5	3,052,000		2,938,000
O046-M	Overseer	(BPS-12)	1	1	239,000		230,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,111,000		2,032,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
S250-M	Store Keeper	(BPS-11)	2	2	330,000		318,000
G032-M	General Foreman	(BPS-10)	2	2	433,000		417,000
H050-M	Head Reader	(BPS-10)	1	1	217,000		209,000
H025-M	Head Computer	(BPS-09)	1	1	597,000		575,000
O068-M	Offset Machineman (Solna)	(BPS-09)	1	1	210,000		202,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		577,000		
P001-M	P.O.Reader	(BPS-09)	2	2	419,000		403,000
R086-M	Rotary Machineman	(BPS-09)	6	6	2,126,000		2,239,000
S298-M	Supervisor Studio	(BPS-09)	2	2	419,000		788,000
S300-M	Supervisor Workshop	(BPS-09)	1	1	210,000		232,000
H049-M	Head Press Mechanic	(BPS-08)	2	2	405,000		390,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	502,000		654,000
A459-M	Assistant Offset Machine man(Solna)	(BPS-07)	1	1	196,000		189,000
B032-M	Binder Foreman	(BPS-07)	2	2	390,000		375,000
C025-M	Care-Taker	(BPS-07)	1	1	329,000		317,000
C170-M	Computer Grade-I	(BPS-07)	4	4	1,222,000		1,176,000
H032-M	Head Electrician	(BPS-07)	1	1	196,000		189,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	196,000		189,000
M009-M	Machineman Grade-I	(BPS-07)	15	15	5,331,000		5,041,000
M075-M	Mechanic Grade-II	(BPS-07)	2	2	385,000		371,000
O066-M	Offset Machine man-I	(BPS-07)	4	4	1,181,000		1,137,000
O067-M	Offset Plate Maker	(BPS-07)	3	3	985,000		948,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1		489,000		
P049-M	Photo Lithographer	(BPS-07)	2	2	557,000		536,000
P127-M	Press Foreman	(BPS-07)	1	1	540,000		520,000
R018-M	Reader Grade-I	(BPS-07)	2	2	390,000		375,000
S051-M	Section Holder	(BPS-07)	2	2	698,000		672,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A240-M	Assistant Press Foreman	(BPS-06)	1	1	189,000		182,000
C171-M	Computer Grade-II	(BPS-06)	2	2	607,000		584,000
C288-M	Cutting Machineman	(BPS-06)	4	4	1,239,000		1,193,000
E124-M	Envelop Machinerman	(BPS-06)	2	2	497,000		478,000
H022-M	Head Carpenter	(BPS-06)	1	1	189,000		182,000
K004-F	Katib Grade-I	(BPS-06)	1	1	172,000		166,000
K004-M	Katib Grade-I	(BPS-06)	2	2	430,000		414,000
M010-M	Machineman Grade-Ii	(BPS-06)	9	9	3,109,000		2,992,000
M169-M	Motor Driver	(BPS-06)	1	1	189,000		182,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	189,000		182,000
R088-M	Rulling Machine Man	(BPS-06)	3	3	686,000		660,000
S227-M	Stiching Machineman	(BPS-06)	3	3	846,000		814,000
T103-M	Turner	(BPS-06)	1	1	310,000		298,000
A257-M	Assistant Rolling Machine man	(BPS-05)	1	1	182,000		175,000
C201-M	Copy Holder	(BPS-05)	4	4	991,000		954,000
C202-M	Copy Paster	(BPS-05)	5	5	1,507,000		1,450,000
E034-M	Electrician	(BPS-05)	3	3	529,000		509,000
M011-M	Machineman Grade-Iii	(BPS-05)	5	5	1,061,000		1,021,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	809,000		961,000
S232-M	Stone Toucher	(BPS-05)	1	1	342,000		329,000
T084-M	Transferer	(BPS-05)	1	1	293,000		282,000
D003-M	Daftri	(BPS-04)	2	2	349,000		336,000
D183-M	Drilling Machinemen	(BPS-04)	1	1	174,000		167,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	616,000		882,000
S222-M	Stereo Typer-I	(BPS-04)	4	4	1,105,000		1,064,000
B033-M	Binder Grade-I	(BPS-03)	23	23	5,502,000		5,296,000
C358-M	Counter	(BPS-02)	1	1	290,000		279,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
E021-M	Electric Coolie	(BPS-02)	1	1	236,000		227,000
I016-M	Inker	(BPS-02)	10	10	2,258,000		2,173,000
S240-M	Store Coolie	(BPS-02)	3	3	656,000		631,000
C112-M	Chowkidar	(BPS-01)	1	1	209,000		201,000
C195-M	Coolie	(BPS-01)	2	2	736,000		708,000
C225-M	Cycle Porter	(BPS-01)	1	1	277,000		267,000
G025-M	Gatekeeper	(BPS-01)	1	1	160,000		154,000
M019-M	Mali	(BPS-01)	1	1	170,000		164,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,319,000		1,270,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,558,000		1,500,000
A01152	Personal pay				350,000	498,000	458,000
A01153	Special Pay				15,000		14,000
A01170	Others				<u>2,000</u>		<u>2,000</u>
002	Pay of Other Staff				2,000		2,000
A012	TOTAL ALLOWANCES				<u>62,159,000</u>	<u>57,529,000</u>	<u>73,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,557,000</u>	<u>51,934,000</u>	<u>67,678,000</u>
A01202	House Rent Allowance				6,231,000	3,596,000	5,997,000
A01203	Conveyance Allowance				5,340,000	2,840,000	5,140,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				98,000	63,000	96,000
A01217	Medical Allowance				3,742,000	2,332,000	3,602,000
A0121N	Personal Allowance				249,000	211,000	240,000
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	290,000	346,000
A01236	Deputation Allowance				150,000		144,000
A01238	Charge Allowance				150,000		144,000
A0124H	Special Allowance-2021				8,202,000	4,522,000	7,830,000
A0124R	Ad-Hoc Relief Allowance 2022				7,529,000	4,599,000	7,085,000
A0124T	Special Allowance - 2022				7,402,000	4,602,000	7,013,000
A0124X	Adhoc Relief Allowance 2023				17,000,000	16,390,000	17,806,000
A0125E	Adhoc Relief Allowance 2024					12,280,000	12,031,000
A01270	Others				<u>102,000</u>	<u>207,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		102,000	207,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,602,000</u>	<u>5,595,000</u>	<u>6,113,000</u>
A01271	Overtime Allowance		3,500,000	3,500,000	3,657,000
A01273	Honoraria		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,588,000</u>
000	Honoraria		1,500,000	1,500,000	1,588,000
A01274	Medical Charges		100,000		385,000
A01277	Contingent Paid Staff		500,000	595,000	481,000
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>40,866,000</u>	<u>40,176,000</u>	<u>44,184,000</u>
A031	TOTAL FEES		<u>20,000</u>		<u>20,000</u>
A03101	Bank fees		20,000		20,000
A032	TOTAL COMMUNICATIONS		<u>575,000</u>	<u>906,000</u>	<u>625,000</u>
A03201	Postage and Telegraph		75,000	75,000	75,000
A03202	Telephone and Trunk Call		500,000	500,000	350,000
A03204	Electronic Communication			331,000	200,000
A033	TOTAL UTILITIES		<u>8,700,000</u>	<u>11,975,000</u>	<u>9,655,000</u>
A03301	Gas		25,000		30,000
A03302	Water		2,750,000	2,750,000	1,000,000
A03303	Electricity		<u>5,800,000</u>	<u>9,100,000</u>	<u>8,000,000</u>
001	Electricity		5,800,000	9,100,000	8,000,000
A03304	Hot and Cold Weather Charges		125,000	125,000	125,000
A03305	POL for Generator				500,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>		<u>15,000</u>
A03407	Rates and Taxes		15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>706,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>36,000</u>	<u>150,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4282	Government Press Lahore					
001	Travelling Allowance			150,000	36,000	150,000
A03806	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges			540,000	640,000	650,000
A03808	Conveyance Charges			20,000		20,000
A039	TOTAL GENERAL			<u>30,816,000</u>	<u>26,589,000</u>	<u>33,019,000</u>
A03901	Stationery			82,000	132,000	85,000
A03902	Printing and Publication			<u>110,000</u>	<u>260,000</u>	<u>110,000</u>
001	Printing and Publications			110,000	260,000	110,000
A03905	Newspapers Periodicals and Books			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	News Papers, Periodicals & Books			18,000	18,000	
A03906	Uniforms and Protective Clothing			82,000	82,000	100,000
A03907	Advertising & Publicity					<u>72,000</u>
001	Advertising & Publicity					72,000
A03917	Law Charges			22,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations			11,000	11,000	11,000
A03919	Payments to Others for Service Rendered			<u>26,000,000</u>	<u>21,570,000</u>	<u>28,000,000</u>
001	Payments to Others for Service Rendered			26,000,000	21,570,000	28,000,000
A03942	Cost of Other Stores			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,500,000</u>
001	Cost of Other Stores			4,400,000	4,400,000	
A03955	Computer Stationary			1,000	26,000	1,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			90,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>905,000</u>	<u>1,700,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>905,000</u>	<u>1,700,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000	905,000	1,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,500,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,500,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4282	Government Press Lahore					
A06	TOTAL TRANSFERS			<u>1,050,000</u>	<u>1,077,000</u>	<u>1,055,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>77,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>77,000</u>	<u>55,000</u>
001	Entertainment & Gifts			50,000	77,000	55,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06402	Contribution/transfer to reserve fund			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>551,000</u>	<u>601,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A09203	I.T. Equipment			550,000	550,000	600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,360,000</u>	<u>4,524,000</u>	<u>4,677,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>214,000</u>	<u>55,000</u>
A13001	Transport			50,000	214,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,300,000</u>
A13101	Machinery and Equipment			4,000,000	4,000,000	4,300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
LQ4282	Government Press Lahore					
A13201	Furniture and Fixture			65,000	65,000	70,000
A137	TOTAL COMPUTER EQUIPMENT			<u>245,000</u>	<u>245,000</u>	<u>252,000</u>
A13701	Hardware					1,000
A13702	Software					1,000
A13703	I.T. Equipment			245,000	245,000	250,000
Government Press Lahore				187,714,000	157,256,000	199,833,000

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PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		72,911,376,000	85,771,919,000	356,276,000	71,920,987,000	72,277,263,000
TOTAL		72,911,376,000	85,771,919,000	356,276,000	71,920,987,000	72,277,263,000

PC21030 (030)
SUBSIDIES

	Rs
Charged:	0
Voted:	72,277,263,000
Total:	72,277,263,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042108	SUBSIDIES	26,645,046,000	14,080,000,000	10,000,000,000
042602	SUBSIDY	22,000,000,000	500,000,000	22,000,000,000
043701	ADMINISTRATION		46,893,691,000	200,000,000
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	24,266,330,000	24,298,228,000	40,077,263,000
TOTAL		72,911,376,000	85,771,919,000	72,277,263,000

PC21030 (030)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4283	WHEAT	22,000,000,000	500,000,000	22,000,000,000
LQ5902	RELIEF IN ELECTRICITY BILLS		46,893,691,000	200,000,000
LQ5995	SUBSIDIES ON TRANSPORT	24,266,330,000	24,298,228,000	40,077,263,000
LQ5996	SUBSIDIES ON AGRICULTURE	26,645,046,000	14,080,000,000	10,000,000,000
TOTAL		72,911,376,000	85,771,919,000	72,277,263,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>324,294,000</u>	<u>324,294,000</u>	<u>356,276,000</u>
A011	PAY	<u>317,688,000</u>	<u>317,688,000</u>	<u>349,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A01150	Others	63,000	63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>317,625,000</u>	<u>317,625,000</u>	<u>349,387,000</u>
A01156	Pay of contract staff	317,625,000	317,625,000	349,387,000
A012	ALLOWANCES	<u>6,606,000</u>	<u>6,606,000</u>	<u>6,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,986,000</u>	<u>1,986,000</u>	<u>2,085,000</u>
A01212	Telecommunication allowance	485,000	485,000	509,000
A01217	Medical Allowance	1,501,000	1,501,000	1,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,620,000</u>	<u>4,620,000</u>	<u>4,738,000</u>
A01273	Honoraria	1,155,000	1,155,000	1,100,000
A01278	Leave Salary	3,465,000	3,465,000	3,638,000
A03	TOTAL OPERATING EXPENSES	<u>21,255,391,000</u>	<u>22,181,298,000</u>	<u>27,634,952,000</u>
A032	COMMUNICATIONS	<u>2,788,000</u>	<u>2,788,000</u>	<u>2,925,000</u>
A03202	Telephone and Trunk Call	1,155,000	1,155,000	1,212,000
A03204	Electronic Communication	1,155,000	1,155,000	1,212,000
A03205	Courier and Pilot Service	346,000	346,000	363,000
A03270	Others	132,000	132,000	138,000
A033	UTILITIES	<u>30,012,000</u>	<u>30,012,000</u>	<u>35,831,000</u>
A03303	Electricity	28,800,000	28,800,000	34,560,000
A03304	Hot and Cold Weather Charges	1,155,000	1,155,000	1,212,000
A03370	Others	57,000	57,000	59,000
A034	OCCUPANCY COSTS	<u>56,241,000</u>	<u>56,241,000</u>	<u>58,502,000</u>
A03402	Rent for Office Building	55,000,000	55,000,000	57,200,000
A03407	Rates and Taxes	1,155,000	1,155,000	1,212,000
A03470	Others	86,000	86,000	90,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>21,010,000,000</u>	<u>21,855,907,000</u>	<u>27,371,393,000</u>
A03770	Other	21,010,000,000	21,855,907,000	27,371,393,000
A038	TRAVEL & TRANSPORTATION	<u>3,349,000</u>	<u>3,349,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance	901,000	901,000	946,000
A03807	P.O.L Charges	2,448,000	2,448,000	2,454,000
A039	GENERAL	<u>153,001,000</u>	<u>233,001,000</u>	<u>162,901,000</u>
A03901	Stationery	427,000	427,000	448,000
A03902	Printing and Publication	981,000	981,000	1,030,000
A03904	Hire of Vehicles	173,000	173,000	181,000
A03905	Newspapers Periodicals and Books	57,000	57,000	59,000
A03907	Advertising & Publicity			2,791,000
A03915	Payments to Govt. Deptt. for Service Rendered		50,000,000	
A03918	Exhibitions, Fairs & Other National Celebrations	670,000	670,000	165,000
A03919	Payments to Others for Service Rendered	150,000,000	150,000,000	157,500,000
A03970	Others	693,000	30,693,000	727,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>51,311,980,000</u>	<u>63,246,616,000</u>	<u>44,278,353,000</u>
A051	SUBSIDIES	<u>51,311,980,000</u>	<u>63,246,616,000</u>	<u>44,278,352,000</u>
A05101	Wheat	22,000,000,000	14,500,000,000	22,000,000,000
A05104	Fertilizer	26,645,046,000		10,000,000,000
A05120	Others	2,666,934,000	48,746,616,000	12,278,352,000
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05270	To Others			1,000
A06	TOTAL TRANSFERS	<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A063	ENTERTAINMENT & GIFTS	<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A06301	Entertainments & Gifts	57,000	57,000	59,000
A09	TOTAL PHYSICAL ASSETS	<u>15,833,000</u>	<u>15,833,000</u>	<u>4,494,000</u>

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>2,540,000</u>	<u>2,540,000</u>	<u>2,666,000</u>
A09202	Software	635,000	635,000	666,000
A09203	I.T. Equipment	1,905,000	1,905,000	2,000,000
A094	OTHER STORES AND STOCKS	<u>519,000</u>	<u>519,000</u>	<u>544,000</u>
A09470	Others	519,000	519,000	544,000
A095	PURCHASE OF TRANSPORT	<u>11,550,000</u>	<u>11,550,000</u>	
A09501	Transport	11,550,000	11,550,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A09601	Plant and Machinery	612,000	612,000	642,000
A097	PURCHASE FURNITURE & FIXTURE	<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A09701	Purchase of Furniture and Fixture	612,000	612,000	642,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,821,000</u>	<u>3,821,000</u>	<u>3,129,000</u>
A130	TRANSPORT	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001	Transport	750,000	750,000	750,000
A131	MACHINERY AND EQUIPMENT	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	750,000	750,000	750,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	300,000	300,000	300,000
A133	BUILDINGS AND STRUCTURE	<u>693,000</u>	<u>693,000</u>	<u>1,000</u>
A13370	Others	693,000	693,000	1,000
A137	COMPUTER EQUIPMENT	<u>1,328,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A13703	I.T. Equipment	1,328,000	1,328,000	1,328,000
NET TOTAL		72,911,376,000	85,771,919,000	72,277,263,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042108	SUBSIDIES					
LQ5996	SUBSIDIES ON AGRICULTURE					
A03	TOTAL OPERATING EXPENSES				<u>80,000,000</u>	
A039	TOTAL GENERAL				<u>80,000,000</u>	
A03915	Payments to Govt. Deptt. for Service Rendered				<u>50,000,000</u>	
001	Payments to Govt. Dept.				50,000,000	
A03970	Others				<u>30,000,000</u>	
001	Others				30,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>26,645,046,000</u>	<u>14,000,000,000</u>	<u>10,000,000,000</u>
A051	TOTAL SUBSIDIES			<u>26,645,046,000</u>	<u>14,000,000,000</u>	<u>10,000,000,000</u>
A05101	Wheat				<u>14,000,000,000</u>	
001	Subsidy on Wheat				14,000,000,000	
A05104	Fertilizer			<u>26,645,046,000</u>		<u>10,000,000,000</u>
005	E-Credit			645,046,000		645,046,000
006	Subsidies on Agriculture Inputs			26,000,000,000		9,354,954,000
SUBSIDIES ON AGRICULTURE				26,645,046,000	14,080,000,000	10,000,000,000

PC21030 (030)
SUBSIDIES

042602 SUBSIDY						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042602	SUBSIDY					
LQ4283	Wheat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			22,000,000,000	500,000,000	22,000,000,000
A051	TOTAL SUBSIDIES			22,000,000,000	500,000,000	22,000,000,000
A05101	Wheat			22,000,000,000	500,000,000	22,000,000,000
001	Subsidy on Wheat				500,000,000	
011	Subsidy on Ramzan Package			20,000,000,000		20,000,000,000
018	Block Allocation for subsidized Bazaar			2,000,000,000		2,000,000,000
Wheat				22,000,000,000	500,000,000	22,000,000,000

PC21030 (030)
SUBSIDIES

043701 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
LQ5902	RELIEF IN ELECTRICITY BILLS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				46,893,691,000	200,000,000
A051	TOTAL SUBSIDIES				46,893,691,000	200,000,000
A05120	Others				46,893,691,000	200,000,000
022	Relief in Electricity Bills for Consumers of Punjab and Islamabad				46,893,691,000	200,000,000
RELIEF IN ELECTRICITY BILLS					46,893,691,000	200,000,000

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION				
LQ5995	SUBSIDIES ON TRANSPORT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>324,294,000</u>	<u>324,294,000</u>	<u>356,276,000</u>
A011	TOTAL PAY		<u>317,688,000</u>	<u>317,688,000</u>	<u>349,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A01150	Others		63,000	63,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>317,625,000</u>	<u>317,625,000</u>	<u>349,387,000</u>
A01156	Total Pay of contract staff		<u>317,625,000</u>	<u>317,625,000</u>	<u>349,387,000</u>
A012	TOTAL ALLOWANCES		<u>6,606,000</u>	<u>6,606,000</u>	<u>6,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,986,000</u>	<u>1,986,000</u>	<u>2,085,000</u>
A01212	Telecommunication allowance		485,000	485,000	509,000
A01217	Medical Allowance		1,501,000	1,501,000	1,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,620,000</u>	<u>4,620,000</u>	<u>4,738,000</u>
A01273	Honoraria		1,155,000	1,155,000	1,100,000
A01278	Leave Salary		3,465,000	3,465,000	3,638,000
A03	TOTAL OPERATING EXPENSES		<u>21,255,391,000</u>	<u>22,101,298,000</u>	<u>27,634,952,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,788,000</u>	<u>2,788,000</u>	<u>2,925,000</u>
A03202	Telephone and Trunk Call		1,155,000	1,155,000	1,212,000
A03204	Electronic Communication		1,155,000	1,155,000	1,212,000
A03205	Courier and Pilot Service		346,000	346,000	363,000
A03270	Others		132,000	132,000	138,000
A033	TOTAL UTILITIES		<u>30,012,000</u>	<u>30,012,000</u>	<u>35,831,000</u>
A03303	Electricity		28,800,000	28,800,000	34,560,000
A03304	Hot and Cold Weather Charges		1,155,000	1,155,000	1,212,000
A03370	Others		57,000	57,000	59,000

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION				
LQ5995	SUBSIDIES ON TRANSPORT				
A034	TOTAL OCCUPANCY COSTS		<u>56,241,000</u>	<u>56,241,000</u>	<u>58,502,000</u>
A03402	Rent for Office Building		55,000,000	55,000,000	57,200,000
A03407	Rates and Taxes		1,155,000	1,155,000	1,212,000
A03470	Others		86,000	86,000	90,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>21,010,000,000</u>	<u>21,855,907,000</u>	<u>27,371,393,000</u>
A03770	Other		21,010,000,000	21,855,907,000	27,371,393,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,349,000</u>	<u>3,349,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance		901,000	901,000	946,000
A03807	P.O.L Charges		2,448,000	2,448,000	2,454,000
A039	TOTAL GENERAL		<u>153,001,000</u>	<u>153,001,000</u>	<u>162,901,000</u>
A03901	Stationery		427,000	427,000	448,000
A03902	Printing and Publication		981,000	981,000	1,030,000
A03904	Hire of Vehicles		173,000	173,000	181,000
A03905	Newspapers Periodicals and Books		57,000	57,000	59,000
A03907	Advertising & Publicity				<u>2,791,000</u>
001	Advertising & Publicity				2,791,000
A03918	Exhibitions, Fairs & Other National Celebrations		670,000	670,000	165,000
A03919	Payments to Others for Service Rendered		150,000,000	150,000,000	157,500,000
A03970	Others		693,000	693,000	727,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,666,934,000</u>	<u>1,852,925,000</u>	<u>12,078,353,000</u>
A051	TOTAL SUBSIDIES		<u>2,666,934,000</u>	<u>1,852,925,000</u>	<u>12,078,352,000</u>
A05120	Others		<u>2,666,934,000</u>	<u>1,852,925,000</u>	<u>12,078,352,000</u>
000	Others				5,817,746,000
014	Block Allocation of Subsidy on account of operation of SPEEDO Buses from Bhawalpur to Lodhran, during the CFY 2018-19		180,840,000		111,090,000

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION					
LQ5995	SUBSIDIES ON TRANSPORT					
021	Block Allocation for operational subsidy to the Punjab Transport Company (PTC) for electric buses operating in Lahore					149,516,000
023	Subsidy on Transport					4,000,000,000
EPB	Interest free 20,000 Electric & Petrol Bikes to students by the Bank of Punjab			2,486,094,000		1,000,000,000
PTC	Block Alloction as Subsidy for PTC Buses					1,000,000,000
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05270	To Others					1,000
A06	TOTAL TRANSFERS			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A06301	Entertainments & Gifts			57,000	57,000	59,000
A09	TOTAL PHYSICAL ASSETS			<u>15,833,000</u>	<u>15,833,000</u>	<u>4,494,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,540,000</u>	<u>2,540,000</u>	<u>2,666,000</u>
A09202	Software			635,000	635,000	666,000
A09203	I.T. Equipment			1,905,000	1,905,000	2,000,000
A094	TOTAL OTHER STORES AND STOCKS			<u>519,000</u>	<u>519,000</u>	<u>544,000</u>
A09470	Others			519,000	519,000	544,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>11,550,000</u>	<u>11,550,000</u>	
A09501	Transport			11,550,000	11,550,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>612,000</u>	<u>612,000</u>	<u>642,000</u>
A09601	Plant and Machinery			612,000	612,000	642,000

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION						
LQ5995	SUBSIDIES ON TRANSPORT						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				612,000	612,000	642,000
A09701	Purchase of Furniture and Fixture				612,000	612,000	642,000
A13	TOTAL REPAIRS AND MAINTENANCE				3,821,000	3,821,000	3,129,000
A130	TOTAL TRANSPORT				750,000	750,000	750,000
A13001	Transport				750,000	750,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT				750,000	750,000	750,000
A13101	Machinery and Equipment				750,000	750,000	750,000
A132	TOTAL FURNITURE AND FIXTURE				300,000	300,000	300,000
A13201	Furniture and Fixture				300,000	300,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE				693,000	693,000	1,000
A13370	Others				693,000	693,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				1,328,000	1,328,000	1,328,000
A13703	I.T. Equipment				1,328,000	1,328,000	1,328,000
SUBSIDIES ON TRANSPORT					24,266,330,000	24,298,228,000	40,077,263,000

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MISCELLANEOUS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	18,686	1045051,974,000	878,922,796,000	13,998,806,000	1022957,118,000	1036955,924,000
TOTAL	18,686	1045051,974,000	878,922,796,000	13,998,806,000	1022957,118,000	1036955,924,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	0
Voted:	1036,955,924,000
Total:	1036,955,924,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	26,483,000	26,483,000	29,131,000
014106 CANTONMENT BOARD	2,500,000,000	2,367,659,000	2,500,000,000
014108 DISTRICT HEALTH AUTHORTIES	140,625,000,000	135,625,000,000	151,172,000,000
014109 DISTRICT EDUCATION AUTHORTIES	482,775,000,000	474,275,000,000	521,453,000,000
014110 OTHERS	33,198,700,000	28,178,733,000	12,476,401,000
014111 METROPOLITAN CORPORATION	215,000,000,000	3,622,655,000	241,750,000,000
014112 MUNCIPAL CORPORATIONS		27,669,632,000	
014113 MUNICIPAL COMMITTEES		92,006,138,000	
014114 UNION COUNCILS	16,500,000,000	15,000,000,000	17,325,000,000
014115 DISTRCT COUNCIL		45,533,506,000	
015201 PLANNING	131,196,191,000	1,563,024,000	1,754,320,000
019120 OTHERS	522,000	522,000	565,000
034120 OTHERS (OTHER PLACES OF DETENTION & COR)	280,000	280,000	310,000
041401 FOOD (WHEAT)	12,345,104,000	1,113,054,000	
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC		80,541,000	382,906,000
042601 ADMINISTRATION	2,930,870,000	38,580,475,000	6,454,882,000
045201 ADMINISTRATION		282,000,000	
045220 TRANSPORT OTHERS		100,000,000	170,000,000

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MISCELLANEOUS

	Rs
Charged:	0
Voted:	1036,955,924,000
Total:	1036,955,924,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
062202	RURAL WORKS PROGRAMME	2,684,383,000	6,658,158,000	2,882,614,000
084103	AUQAF		27,896,000	50,000,000
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	406,323,000	441,665,000	505,946,000
097120	OTHERS	87,110,000	82,723,000	88,115,000
107102	REHABILITATION AND RESETTLEMENT	116,446,000	114,752,000	120,458,000
107104	ADMINISTRATION	628,053,000	587,061,000	72,394,984,000
108101	SOCIAL WELFARE MEASURES	4,031,509,000	4,985,839,000	5,445,292,000
TOTAL		1045,051,974,000	878,922,796,000	1036,955,924,000

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	309,171,000	369,262,000	419,094,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	425,000	425,000	468,000
GU4001	TRAINING INSTITUTE LALAMUSA	87,110,000	82,723,000	88,115,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	26,483,000	26,483,000	29,131,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	82,205,000	87,038,000	87,266,000
LQ4287	STATE PRISONERS AND DETENUES	280,000	280,000	310,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	170,602,000	3,790,248,000	183,996,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	1,210,055,000	1,407,494,000	1,242,402,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	88,798,000	72,632,000	109,574,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	628,053,000	587,061,000	694,984,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	3,779,127,000	4,687,465,000	4,841,131,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	116,446,000	114,752,000	120,458,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	23,464,000	16,464,000	28,846,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	99,483,000	110,700,000	118,094,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	306,840,000	330,965,000	387,852,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	1,126,373,000	1,334,794,000	1,255,617,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	123,229,000	99,254,000	135,242,000
LQ4428	PUNJAB QURAN BOARD	25,391,000	12,717,000	29,738,000

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MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4429	INFORMATION AND TECHNOLOGY BOARD	4,258,787,000	3,082,860,000	3,910,927,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	43,336,000	42,863,000	37,461,000
LQ4454	CANTONMENT BOARD	2,500,000,000	2,367,659,000	2,500,000,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	87,385,000	81,733,000	105,053,000
LQ4555	PLANNING OFFICES	622,371,000	645,925,000	672,197,000
LQ4619	PUNJAB FOOD AUTHORITY	2,930,870,000	1,201,025,000	
LQ4679	DIRECTORATE OF FOOD	10,195,272,000	85,287,000	
LQ4680	DISTRICT ESTABLISHMENT (FOOD)	2,149,832,000	1,027,767,000	
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)	239,248,000	94,945,000	
LQ4691	PUNJAB WOMEN PROTECTION AUTHORITY	79,144,000	118,820,000	410,502,000
LQ4724	PUNJAB ROAD SAFETY AUTHORITY (PRSA)		100,000,000	170,000,000
LQ4725	PUNJAB TRANSPORT COMPANY (PTC)		282,000,000	
LQ4746	PUNJAB FOOD AUTHORITY		1,720,714,000	3,181,145,000
LQ4747	DIRECTOR GENERAL COMMODITIES		30,592,912,000	38,018,000
LQ4751	DISTRICT ESTABLISHMENT (FOOD)		1,645,416,000	2,353,851,000
LQ4753	DIRECTOR GENERAL OF FOOD / CANE		141,817,000	216,681,000
LQ4755	DIRECTOR OF AGRICULTURE (ECONOMICS AND		72,430,000	336,221,000
LQ4756	DIRECTOR OF PUNJAB INSTITUTE OF		8,111,000	46,685,000
LQ4758	DISTRICT CONSUMER PROTECTION COUNCIL		75,518,000	167,099,000

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MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4759	PUNJAB CONSUMER PROTECTION COUNCIL		30,601,000	115,980,000
LQ4760	DISTRICT CONSUMER COURTS		172,472,000	382,108,000
LQ4761*	ALLOCATION FOR RELIEF AND UNFORESEEN EXPENDITURE	27,177,000,000	23,322,643,000	5,809,000,000
LQ4801	GRANT IN AID			2,000,000,000
LQ4943	PUNJAB SHEHR-E-KHAMOSHAN GRAVEYARD AUTHORITY LAHORE.	46,815,000	27,730,000	47,391,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	173,238,000	179,554,000	193,659,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,150,000,000	1,150,000,000	
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	937,000	937,000	1,040,000
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	130,252,367,000	735,116,000	394,857,000
LQ5491	PUNJAB SAHULAT BAZAARS AUTHORITY		3,000,000,000	
LQ5492	PRO-POOR TARGETED SUPPORT INITIATIVES			71,700,000,000
LQ5512	METROPOLITAN CORPORATION	215,000,000,000		241,750,000,000
LQ5579	UNION COUNCILS	16,500,000,000	15,000,000,000	17,325,000,000
LQ5580	DISTRICT HEALTH AUTHORTIES	140,625,000,000	135,625,000,000	151,172,000,000
LQ5581	DISTRICT EDUCATION AUTHORTIES	482,775,000,000	474,275,000,000	521,453,000,000
LQ5611	DISTRICT COUNCIL		45,533,506,000	
LQ5612	METROPOLITAN CORPORATION		3,622,655,000	
LQ5613	MUNCIPAL CORPORATIONS		27,669,632,000	
LQ5614	MUNICIPAL COMMITTEES		92,006,138,000	

*Previous description of LQ4761-Allocation for Operational Expenditure has been replaced with LQ4761-Allocation for Relief and Unforeseen Expenditure

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MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5789	CHIEF ADMINISTRATOR AUQAF PUNJAB		27,896,000	50,000,000
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)			600,000,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	97,000	97,000	97,000
SP4110	DIRECTORATE GENERAL LG&CD DEPT. SOUTH PB	41,740,000	25,260,000	43,634,000
TOTAL		1045,051,974,000	878,922,796,000	1036,955,924,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,078,449,000</u>	<u>13,215,311,000</u>	<u>13,998,806,000</u>
A011	PAY	<u>27,977,906,000</u>	<u>6,857,285,000</u>	<u>7,561,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,112,248,000</u>	<u>3,038,276,000</u>	<u>4,207,092,000</u>
A01101	Basic Pay of Officers	2,122,934,000	1,876,651,000	2,550,546,000
A01102	Personal pay	7,721,000	7,391,000	8,980,000
A01103	Special Pay	353,000	1,220,000	599,000
A01104	Technical pay			2,000
A01105	Qualification Pay	1,875,000	3,844,000	4,085,000
A01106	Pay of contract staff	631,993,000	680,549,000	1,576,338,000
A01150	Others	21,347,372,000	468,621,000	66,542,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,865,658,000</u>	<u>3,819,009,000</u>	<u>3,354,850,000</u>
A01151	Basic Pay of Other Staff	3,007,722,000	2,994,067,000	3,295,807,000
A01152	Personal pay	2,363,000	2,013,000	2,517,000
A01153	Special Pay	155,000	239,000	178,000
A01155	Qualification Pay	58,000	154,000	132,000
A01156	Pay of contract staff	34,735,000	12,080,000	41,367,000
A01161	Pay of Permanent Workman		6,602,000	8,936,000
A01170	Others	820,625,000	803,854,000	5,913,000
A012	ALLOWANCES	<u>5,100,543,000</u>	<u>6,358,026,000</u>	<u>6,436,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,353,902,000</u>	<u>5,176,986,000</u>	<u>5,633,988,000</u>
A01201	Senior Post Allowance	97,000	174,000	460,000
A01202	House Rent Allowance	464,580,000	399,465,000	456,794,000
A01203	Conveyance Allowance	429,027,000	382,260,000	428,240,000
A01204	Sumptuary Allowance	6,000	1,000	6,000
A01205	Dearness Allowance		1,000	15,000
A01207	Washing Allowance	851,000	638,000	757,000
A01208	Dress Allowance	809,000	427,000	688,000
A0120A	Special Message Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	33,448,000	36,460,000	34,176,000
A0120K	Special Judicial Allowance		26,151,000	32,365,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	26,469,000	18,127,000	25,872,000
A0120M	Car Allowance	1,000	1,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	4,639,000	4,672,000	4,851,000
A0120P	Adhoc Relief 2009			1,000
A0120Q	Fixed Daily Allowance	1,000	691,000	1,000
A0120T	Education Allowance	109,000	2,000	105,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01211	Hill Allowance	436,000	405,000	422,000
A01212	Telecommunication allowance		1,000	1,000
A01216	Qualification Allowance	89,201,000	69,338,000	92,324,000
A01217	Medical Allowance	275,947,000	252,327,000	284,761,000
A0121B	Health Professional Allowance	755,000	1,000	784,000
A0121J	Transport monetization Allowance	33,600,000	2,661,000	6,643,000
A0121N	Personal Allowance	41,275,000	114,595,000	46,473,000
A0121Q	Audit & Accounts Allowance	760,000	507,000	739,000
A0121T	Adhoc Relief Allowance 2013			1,000
A0121Z	Adhoc Relief Allowance - 2014			1,000
A01224	Entertainment Allowance	301,000	351,000	539,000
A01225	Instructional Allowance	1,607,000	1,607,000	1,579,000
A01226	Computer Allowance	813,000	356,000	908,000
A01227	Project Allowance	756,000	56,000	763,000
A01228	Orderly Allowance		1,000	7,000
A0122C	Adhoc Relief Allowance - 2015			1,000
A0122M	Adhoc Relief Allowance-2016	244,000	4,000	502,000
A0122N	Special Conveyance Allowance to Disabled Employees	18,884,000	38,827,000	20,351,000
A0122P	Special Healthcare Allowance	1,000	1,000	1,000
A0122R	Administrative Allowance	169,000	189,000	169,000
A0122S	Utility Allowance	18,403,000	15,285,000	15,418,000
A0122Y	Ad-hoc Relief Allowance 2017	1,415,000	551,000	1,118,000
A01234	Training Allowance	96,000	1,000	92,000
A01235	Secretariat allowance		1,000	1,000
A01236	Deputation Allowance	8,091,000	8,396,000	10,548,000
A01237	Design Allowance	1,790,000	1,790,000	1,879,000
A01238	Charge Allowance	6,539,000	6,834,000	7,761,000
A01239	Special Allowance	5,822,000	5,888,000	5,817,000
A0123E	Executive Allowance	60,858,000	81,399,000	67,636,000
A0123F	Civil Secretariat Allowance @50%	29,260,000	23,260,000	23,506,000
A0123G	Ad-hoc Relief Allowance-2018	1,074,000	409,000	777,000
A0123H	Explosives Handling Allowance	3,500,000		
A0123P	Ad-hoc Relief A 2019	979,000	352,000	777,000
A0123U	Planning Performance Allowance	73,501,000	98,183,000	77,674,000
A01241	Utility allowance for electricity	1,107,000	8,225,000	20,546,000
A01243	Special travelling allowance	47,000	108,000	46,000
A01248	Judicial Allowance		4,886,000	14,371,000
A01249	Utility Allowance to Ministers	10,000		11,000
A0124C	Disparity Reduction Allowance			3,369,000
A0124F	Adhoc Relief Allowance-2021	300,000	57,000	2,000
A0124H	Special Allowance-2021	377,495,000	330,041,000	406,816,000
A0124R	Ad-Hoc Relief Allowance 2022	460,534,000	458,428,000	495,040,000
A0124T	Special Allowance - 2022	418,379,000	358,266,000	432,117,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124U	I.T Allowance			110,000
A0124X	Adhoc Relief Allowance 2023	971,988,000	1,263,934,000	1,087,830,000
A01250	Incentive Allowance	12,560,000	21,616,000	22,914,000
A01251	Mess Allowance	215,000	76,000	217,000
A01252	Non Practicing Allowance	934,000	185,000	967,000
A01253	Science Teaching Allowance			281,000
A0125E	Adhoc Relief Allowance 2024		747,303,000	994,741,000
A01263	Research Allowance	360,000	48,000	378,000
A01264	Technical Allowance	41,053,000	35,589,000	40,642,000
A01269	Basic Science Allowance	268,000	268,000	
A01270	Others	432,537,000	355,309,000	459,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>746,641,000</u>	<u>1,181,040,000</u>	<u>802,876,000</u>
A01271	Overtime Allowance	1,735,000	1,961,000	1,996,000
A01272	Night duty allowance	1,000	1,000	2,000
A01273	Honoraria	157,822,000	283,269,000	182,018,000
A01274	Medical Charges	78,793,000	62,538,000	93,811,000
A01277	Contingent Paid Staff	456,092,000	754,343,000	470,174,000
A01278	Leave Salary	29,636,000	30,142,000	31,192,000
A01279	Extra duty allowance	51,000	2,000	50,000
A01280	Out station allowance			1,000
A01299	Others	22,511,000	48,784,000	23,632,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,000</u>		<u>76,000</u>
A021	FEASIBILITY STUDIES	<u>1,000</u>		<u>2,000</u>
A02101	Feasibility studies	1,000		1,000
A02102	Consultant based Feasibility Studies			1,000
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>74,000</u>
A02202	Exploratory Operation			74,000
A03	TOTAL OPERATING EXPENSES	<u>2,844,044,000</u>	<u>4,010,053,000</u>	<u>4,523,165,000</u>
A031	FEES	<u>4,612,000</u>	<u>4,184,000</u>	<u>5,336,000</u>
A03101	Bank fees	101,000	60,000	111,000
A03102	Legal fees	4,511,000	4,124,000	5,225,000
A032	COMMUNICATIONS	<u>248,233,000</u>	<u>263,861,000</u>	<u>342,094,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	25,536,000	25,195,000	29,953,000
A03202	Telephone and Trunk Call	77,713,000	75,099,000	108,410,000
A03203	Telex Teleprinter and Fax	1,000		732,000
A03204	Electronic Communication	143,052,000	162,059,000	200,528,000
A03205	Courier and Pilot Service	1,747,000	1,484,000	2,269,000
A03270	Others	184,000	24,000	202,000
A033	UTILITIES	<u>439,406,000</u>	<u>485,864,000</u>	<u>562,764,000</u>
A03301	Gas	35,876,000	55,698,000	44,874,000
A03302	Water	8,831,000	11,865,000	11,815,000
A03303	Electricity	386,869,000	408,239,000	494,735,000
A03304	Hot and Cold Weather Charges	4,557,000	4,567,000	6,970,000
A03305	POL for Generator	2,499,000	4,770,000	3,518,000
A03370	Others	774,000	725,000	852,000
A034	OCCUPANCY COSTS	<u>452,230,000</u>	<u>481,835,000</u>	<u>556,552,000</u>
A03402	Rent for Office Building	407,470,000	454,311,000	499,364,000
A03403	Rent for Residential Building	780,000	780,000	858,000
A03404	Rent for other building	29,123,000	10,055,000	32,471,000
A03407	Rates and Taxes	9,180,000	9,451,000	12,614,000
A03409	Insurance	4,400,000	6,473,000	9,840,000
A03410	Security	1,277,000	765,000	1,405,000
A036	MOTOR VEHICLES	<u>1,218,000</u>	<u>2,052,000</u>	<u>2,840,000</u>
A03601	Fuel	25,000		28,000
A03602	Insurance	1,124,000	1,413,000	2,736,000
A03603	Registration	69,000	639,000	76,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>6,001,000</u>	<u>12,601,000</u>
A03701	Computer			3,000,000
A03702	Management			3,000,000
A03703	Govt. Departments	1,000	1,000	1,000
A03770	Other		6,000,000	6,600,000
A038	TRAVEL & TRANSPORTATION	<u>464,792,000</u>	<u>594,390,000</u>	<u>655,378,000</u>
A03801	Training - domestic	10,747,000	2,637,000	13,750,000
A03802	Training - international	62,000	27,000	69,000
A03803	Other - domestic	1,000		1,000
A03805	Travelling Allowance	93,324,000	98,032,000	130,274,000
A03806	Transportation of Goods	3,924,000	2,641,000	4,682,000
A03807	P.O.L Charges	356,141,000	490,548,000	505,771,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	387,000	303,000	617,000
A03809	CNG Charges (Govt)	79,000	78,000	75,000
A03821	Training - domestic	11,000	8,000	11,000
A03825	Travelling allowance	116,000	116,000	128,000
A039	GENERAL	<u>1,233,552,000</u>	<u>2,171,866,000</u>	<u>2,385,600,000</u>
A03901	Stationery	83,561,000	100,802,000	107,182,000
A03902	Printing and Publication	76,312,000	70,364,000	93,912,000
A03903	Conference/Seminars/Workshops/ Symposia	23,404,000	19,198,000	97,719,000
A03904	Hire of Vehicles	34,141,000	29,554,000	16,095,000
A03905	Newspapers Periodicals and Books	11,409,000	10,789,000	17,631,000
A03906	Uniforms and Protective Clothing	18,843,000	21,250,000	24,353,000
A03907	Advertising & Publicity		81,980,000	90,521,000
A03913	Contribution & Subscription	26,484,000	26,483,000	29,132,000
A03914	Secret Service Expenditure	93,000	93,000	98,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,412,000	3,107,000	8,861,000
A03917	Law Charges	14,225,000	12,049,000	14,932,000
A03918	Exhibitions, Fairs & Other National Celebrations	18,065,000	57,385,000	22,977,000
A03919	Payments to Others for Service Rendered	592,434,000	1,047,646,000	730,002,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03924	Expenditure of Refugee,Security,Prisioners	260,000	260,000	280,000
A03927	Purchase of drug and medicines	2,179,000	2,179,000	2,421,000
A03928	Expenditure on Confiscated Goods	4,134,000	3,733,000	4,547,000
A03930	Vocational and Manpower Training	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	651,000	1,862,000	661,000
A03940	Unforeseen expenditure	61,000	61,000	67,000
A03942	Cost of Other Stores	66,403,000	175,983,000	106,047,000
A03955	Computer Stationary	39,458,000	55,979,000	51,775,000
A03959	Stipend Incentives Awards And Allied Expenditure	501,000	17,873,000	707,266,000
A03960	Expenditure on Foreign Delegation arriving in PAK	1,000	1,000	1,000
A03963	Feeding/Diet/Food Charges	121,241,000	126,241,000	132,811,000
A03970	Others	95,278,000	306,931,000	126,245,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03988	Purchase of Livestock veccine/Medicine		62,000	
A03990	Light refreshment During Official Meeting			62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>461,821,000</u>	<u>312,940,000</u>	<u>559,581,000</u>
A041	PENSION	<u>461,821,000</u>	<u>312,940,000</u>	<u>559,581,000</u>
A04101	Pension-Civil	111,349,000	115,782,000	185,384,000
A04102	Commuted Value of Pension-Civil	1,000	4,151,000	1,000
A04103	Gratuity-Civil	1,000	1,000	1,000
A04105	Gratuities(e.g.gratuity when pension not mature)	2,000,000	1,648,000	
A04110	Payment of Pension	9,179,000	11,704,000	7,430,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	317,964,000	165,135,000	344,895,000
A04115	Social Security benefit in lieu of Pension	6,152,000	3,111,000	6,415,000
A04116	Pension contribution (LCS/ Non LCS)	13,673,000	10,427,000	12,073,000
A04170	Others	1,502,000	981,000	3,382,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1007,583,768,000</u>	<u>859,243,746,000</u>	<u>1015,811,027,000</u>
A052	GRANTS-DOMESTIC	<u>1007,583,768,000</u>	<u>859,243,746,000</u>	<u>1015,811,027,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	387,570,000	163,809,000	403,321,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	2,500,000,000	2,367,659,000	2,500,000,000
A05227	DEA's share from Provincial Allocable Amount	482,775,000,000	474,275,000,000	521,453,000,000
A05228	DHA's share from Provincial Allocable Amount	140,625,000,000	135,308,315,000	151,172,000,000
A05229	Metropolitan Co's share from Provincial Allocable	215,000,000,000	2,208,769,000	241,750,000,000
A05230	Municipal Corporation's share from Provincial		6,982,357,000	
A05231	Municipal Committee's share from Provincial		29,532,436,000	
A05232	Union Council's shar from Provincial Allocable Amo	16,500,000,000	15,000,000,000	17,325,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05233	District Council's share from Provincial Allocable		16,520,605,000	
A05235	DHA's share from Provincial Retained Amount		316,685,000	
A05236	Metropolitan Corporation's share from Provincial R		1,413,886,000	
A05237	Municipal Corporation's share from Provincial Reta		20,000,744,000	
A05238	Municipal Committee's share from Provincial Retain		63,160,233,000	
A05240	District Council' share from Provincial Retained		29,012,901,000	
A05270	To Others	149,796,198,000	62,980,347,000	81,207,706,000
A06	TOTAL TRANSFERS	<u>15,255,000</u>	<u>671,964,000</u>	<u>27,363,000</u>
A061	SCHOLARSHIP	<u>4,976,000</u>	<u>304,425,000</u>	<u>5,163,000</u>
A06101	Merit	3,410,000	303,410,000	3,500,000
A06102	Others	550,000	1,000	550,000
A06103	Cash Awards	1,015,000	1,014,000	1,112,000
A06104	Bonus	1,000		1,000
A063	ENTERTAINMENT & GIFTS	<u>10,229,000</u>	<u>367,539,000</u>	<u>22,199,000</u>
A06301	Entertainments & Gifts	10,229,000	367,539,000	22,199,000
A064	OTHER TRANSFER PAYMENTS	<u>50,000</u>		<u>1,000</u>
A06470	Others	50,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>316,541,000</u>	<u>500,474,000</u>	<u>1,130,924,000</u>
A091	PURCHASE OF BUILDING		<u>3,251,000</u>	
A09101	Land and buildings		3,251,000	
A092	COMPUTER EQUIPMENT	<u>129,751,000</u>	<u>98,233,000</u>	<u>731,510,000</u>
A09201	Hardware	80,225,000	45,112,000	612,449,000
A09202	Software	12,897,000	12,552,000	49,771,000
A09203	I.T. Equipment	36,519,000	40,505,000	69,169,000
A09204	License Fee for Software	110,000	64,000	121,000
A093	COMMODITY PURCHASES	<u>600,000</u>	<u>350,000</u>	<u>2,610,000</u>
A09370	Others	600,000	350,000	2,610,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A094	OTHER STORES AND STOCKS	<u>115,190,000</u>	<u>59,545,000</u>	<u>126,709,000</u>
A09401	Medical stores	54,000		59,000
A09404	Medical And Laboratory Equipment	65,657,000	33,391,000	72,223,000
A09412	Specific Utility Chemicals	49,479,000	26,154,000	54,427,000
A095	PURCHASE OF TRANSPORT	<u>17,389,000</u>	<u>254,987,000</u>	<u>186,029,000</u>
A09501	Transport	17,389,000	254,987,000	186,029,000
A096	PURCHASE OF PLANT & MACHINERY	<u>25,426,000</u>	<u>56,261,000</u>	<u>40,609,000</u>
A09601	Plant and Machinery	25,426,000	56,261,000	40,609,000
A097	PURCHASE FURNITURE & FIXTURE	<u>28,185,000</u>	<u>27,847,000</u>	<u>43,457,000</u>
A09701	Purchase of Furniture and Fixture	28,185,000	27,847,000	43,457,000
A12	TOTAL CIVIL WORKS	<u>581,701,000</u>	<u>664,500,000</u>	<u>640,825,000</u>
A124	BUILDING AND STRUCTURES	<u>580,701,000</u>	<u>663,500,000</u>	<u>630,825,000</u>
A12403	Other buildings	201,000		201,000
A12405	Electrification Plumbing And Other Infrastructural	580,500,000	663,500,000	630,624,000
A127	DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)	<u>1,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12703	Consultant Services & Training	1,000,000	1,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,394,000</u>	<u>303,808,000</u>	<u>264,157,000</u>
A130	TRANSPORT	<u>72,302,000</u>	<u>120,729,000</u>	<u>106,832,000</u>
A13001	Transport	72,285,000	120,729,000	106,832,000
A13002	Railway, Ropeway and Tramway	17,000		
A131	MACHINERY AND EQUIPMENT	<u>43,885,000</u>	<u>65,240,000</u>	<u>54,786,000</u>
A13101	Machinery and Equipment	42,181,000	60,168,000	52,328,000
A13102	Medical and Laboratory Equipments	1,578,000	4,965,000	1,719,000
A13199	Others	126,000	107,000	739,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>26,283,000</u>	<u>28,974,000</u>	<u>35,622,000</u>
A13201	Furniture and Fixture	26,283,000	28,974,000	35,622,000
A133	BUILDINGS AND STRUCTURE	<u>11,483,000</u>	<u>62,014,000</u>	<u>42,675,000</u>
A13301	Office Buildings	9,566,000	8,537,000	13,188,000
A13302	Residential Buildings	1,409,000	1,409,000	1,550,000
A13303	Other Buildings	433,000	493,000	476,000
A13304	Structures	22,000	22,000	24,000
A13370	Others	53,000	51,553,000	27,437,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,000</u>	<u>10,091,000</u>	<u>1,000</u>
A13602	Other roads	1,000	10,091,000	1,000
A137	COMPUTER EQUIPMENT	<u>16,365,000</u>	<u>16,685,000</u>	<u>24,159,000</u>
A13701	Hardware	8,062,000	7,419,000	9,527,000
A13702	Software	2,442,000	1,710,000	3,623,000
A13703	I.T. Equipment	5,861,000	7,556,000	11,009,000
A138	GENERAL	<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13801	Maintenance of Gardens	75,000	75,000	82,000
NET TOTAL		1045,051,974,000	878,922,796,000	1036,955,924,000

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PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3029		1301	4330	726,599,000
02	563		195	758	119,210,000
03	74		34	108	23,509,000
04	499		164	663	113,620,000
05	264	4	491	759	130,700,000
06	55		82	137	10,856,000
07	107		129	236	32,641,000
08	187		35	222	58,039,000
09	921	1	346	1268	292,471,000
10	27		3	30	7,200,000
11	1656	5	540	2201	646,175,000
12	762	4	519	1285	368,940,000
13	1		15	16	5,031,000
14	887		397	1284	474,921,000
15	552		241	793	285,702,000
16	915	11	683	1609	699,072,000
17	1185	29	575	1789	1,190,581,000
18	272	4	135	411	399,792,000
19	75	5	39	119	150,005,000
20	7	1	9	17	34,323,000
21	17			17	46,888,000
(Fixed)	1		13	14	13,573,000
(Special)	9	118	493	620	1,626,503,000
TOTAL	12065	182	6439	18686	7,456,351,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
LQ4285	Government Contribution to Group Insurance of Employees					
A03	TOTAL OPERATING EXPENSES			26,483,000	26,483,000	29,131,000
A039	TOTAL GENERAL			26,483,000	26,483,000	29,131,000
A03913	Contribution & Subscription			26,483,000	26,483,000	29,131,000
Government Contribution to Group Insurance of Employees				26,483,000	26,483,000	29,131,000

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014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014106	CANTONMENT BOARD					
LQ4454	Cantonment Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000,000	2,367,659,000	2,500,000,000
A052	TOTAL GRANTS-DOMESTIC			2,500,000,000	2,367,659,000	2,500,000,000
A05217	Share from Prov. Allocable Amount-Cantonment Board			2,500,000,000	2,367,659,000	2,500,000,000
Cantonment Board				2,500,000,000	2,367,659,000	2,500,000,000

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014108 DISTRICT HEALTH AUTHORTIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014108	DISTRICT HEALTH AUTHORTIES					
LQ5580	District Health Authorities					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			140,625,000,000	135,625,000,000	151,172,000,000
A052	TOTAL GRANTS-DOMESTIC			140,625,000,000	135,625,000,000	151,172,000,000
A05228	DHA's share from Provincial Allocable Amount			140,625,000,000	135,308,315,000	151,172,000,000
A05235	DHA's share from Provincial Retained Amount				316,685,000	
District Health Authorities				140,625,000,000	135,625,000,000	151,172,000,000

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014109 DISTRICT EDUCATION AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014109	DISTRICT EDUCATION AUTHORTIES					
LQ5581	District Education Authorties					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			482,775,000,000	474,275,000,000	521,453,000,000
A052	TOTAL GRANTS-DOMESTIC			482,775,000,000	474,275,000,000	521,453,000,000
A05227	DEA's share from Provincial Allocable Amount			482,775,000,000	474,275,000,000	521,453,000,000
District Education Authorties				482,775,000,000	474,275,000,000	521,453,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
BO4006	Grant to Cholistan Development Authority Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,512,000</u>	<u>191,513,000</u>	<u>225,985,000</u>
A011	TOTAL PAY		<u>338</u>	<u>338</u>	<u>116,251,000</u>	<u>116,252,000</u>	<u>121,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>23,729,000</u>	<u>23,729,000</u>	<u>21,843,000</u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>23,729,000</u>	<u>23,729,000</u>	<u>21,843,000</u>
M215-M	Managing Director	(BPS-19)	1	1	1,631,000		1,631,000
S290-M	Superintending Engineer	(BPS-19)	1	1	862,000		948,000
D100-M	Director	(BPS-18)	2	2	1,823,000		1,730,000
E085-M	Executive Engineer	(BPS-18)	2	2	2,144,000		1,937,000
A146-M	Assistant Director	(BPS-17)	1	1	428,000		471,000
C522-M	Colonization Officer	(BPS-17)	2	2	1,876,000		1,821,000
L047-M	Law Officer	(BPS-17)	2	2	1,279,000		1,407,000
S260-M	Sub Divisional Officer	(BPS-17)	4	4	2,709,000		2,980,000
S282-M	Superintendent	(BPS-17)	3	3	3,082,000		1,130,000
A097-M	Assistant	(BPS-16)	4	4	2,542,000		2,796,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	287,000		316,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	462,000		508,000
H018-M	Head Assistant	(BPS-16)	2	2	574,000		632,000
L061-M	Legal Advisor	(BPS-16)	6	6	2,160,000		2,161,000
O070-M	Office Assistant	(BPS-16)	1	1	397,000		353,000
S068-M	Senior Accountant	(BPS-16)	1	1	397,000		353,000
S761-M	System Programmer	(BPS-16)	1	1	287,000		316,000
T032-M	Tehsildar	(BPS-16)	1	1	789,000		353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>302</u>	<u>302</u>	<u>92,522,000</u>	<u>92,523,000</u>	<u>99,758,000</u>
A01151	Total Basic Pay of Other Staff		<u>302</u>	<u>302</u>	<u>92,522,000</u>	<u>86,522,000</u>	<u>91,322,000</u>
A334-M	Accountant	(BPS-15)	6	6	1,911,000		2,018,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
BO4006	Grant to Cholistan Development Authority Bahawalpur						
C173-M	Computer Operator	(BPS-15)	3	3	1,405,000		1,546,000
H030-M	Head Draftsman	(BPS-15)	1	1	356,000		392,000
S216-M	Stenographer	(BPS-15)	4	4	2,200,000		2,420,000
C291-M	Cad Operator	(BPS-14)	1	1	230,000		253,000
I143-M	I.T Assistant	(BPS-14)	2	2	765,000		766,000
N011-M	Naib Tehsildar	(BPS-14)	4	4	2,599,000		1,969,000
S078-M	Senior Clerk	(BPS-14)	7	7	3,384,000		3,722,000
S262-M	Sub Engineer	(BPS-14)	8	8	3,997,000		4,397,000
D222-M	Draftsman	(BPS-13)	3	3	948,000		938,000
I006-M	Imam-Cum-Khatib	(BPS-12)	1	1	456,000		456,000
F032-M	Field Kanungo	(BPS-11)	19	19	9,912,000		4,753,000
J019-M	Junior Clerk	(BPS-11)	20	20	6,779,000		7,457,000
P027-M	Patwari	(BPS-09)	87	87	29,978,000		31,721,000
T061-M	Tracer	(BPS-09)	2	2	564,000		620,000
E034-M	Electrician	(BPS-06)	3	3	634,000		697,000
D186-M	Driver	(BPS-05)	18	18	5,428,000		5,971,000
G041-M	Generator Operator	(BPS-05)	8	8	1,075,000		1,075,000
M065-M	Mechanic	(BPS-05)	1	1	231,000		231,000
P095-M	Plumber	(BPS-04)	5	5	299,000		272,000
T065-M	Tractor Driver	(BPS-04)	3	3	387,000		387,000
M019-M	Mali	(BPS-03)		2			437,000
C193-M	Cook	(BPS-02)	5	5	641,000		641,000
F022-M	Ferro Khalasi	(BPS-02)	1	1	219,000		219,000
T101-M	Tubewell Operator	(BPS-02)	17	17	2,025,000		2,025,000
W022-M	Water Man	(BPS-02)		1			219,000
C112-M	Chowkidar	(BPS-01)	7	7	1,353,000		1,488,000
L083-M	Lineman	(BPS-01)	18	18	2,089,000		2,089,000
M019-M	Mali	(BPS-01)	2		437,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
BO4006	Grant to Cholistan Development Authority Bahawalpur						
N006-M	Naib Qasid	(BPS-01)	42	42	11,343,000		11,485,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	658,000		658,000
W022-M	Water Man	(BPS-01)	1		219,000		
A01161	Pay of Permanent Workman					6,001,000	8,436,000
A012	TOTAL ALLOWANCES				<u>75,261,000</u>	<u>75,261,000</u>	<u>104,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,708,000</u>	<u>73,708,000</u>	<u>103,044,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				7,709,000	7,709,000	8,094,000
A01203	Conveyance Allowance				6,093,000	6,093,000	6,093,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,315,000	2,315,000	2,431,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				10,000	10,000	10,000
A01227	Project Allowance				21,000	21,000	22,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000	1,000
A01236	Deputation Allowance				850,000	850,000	892,000
A01237	Design Allowance				1,790,000	1,790,000	1,879,000
A01238	Charge Allowance				2,000	2,000	1,000
A0123E	Executive Allowance				1,719,000	1,719,000	1,805,000
A0124R	Ad-Hoc Relief Allowance 2022				11,222,000	11,222,000	11,222,000
A0124X	Adhoc Relief Allowance 2023				37,407,000	37,407,000	37,407,000
A01250	Incentive Allowance				1,157,000	1,157,000	1,215,000
A01252	Non Practicing Allowance				181,000	181,000	190,000
A0125E	Adhoc Relief Allowance 2024						28,391,000
A01264	Technical Allowance				2,282,000	2,282,000	2,396,000
A01270	Others				<u>897,000</u>	<u>897,000</u>	<u>942,000</u>
001	Others						942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,553,000</u>	<u>1,553,000</u>	<u>1,340,000</u>
A01271	Overtime Allowance				540,000	540,000	540,000
A01274	Medical Charges				173,000	173,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BO4006	Grant to Cholistan Development Authority Bahawalpur					
A01277	Contingent Paid Staff			840,000	840,000	
A03	TOTAL OPERATING EXPENSES			<u>35,000,000</u>	<u>85,000,000</u>	<u>42,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>615,000</u>	<u>615,000</u>	<u>590,000</u>
A03201	Postage and Telegraph			115,000	115,000	110,000
A03202	Telephone and Trunk Call			500,000	500,000	480,000
A033	TOTAL UTILITIES			<u>13,522,000</u>	<u>13,522,000</u>	<u>15,956,000</u>
A03301	Gas			600,000	600,000	500,000
A03303	Electricity			<u>12,672,000</u>	<u>12,672,000</u>	<u>15,206,000</u>
001	Electricity					15,206,000
A03304	Hot and Cold Weather Charges			250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>251,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			300,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,267,000</u>	<u>68,267,000</u>	<u>21,657,000</u>
A03805	Travelling Allowance			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,546,000</u>
001	Travelling Allowance					2,546,000
A03806	Transportation of Goods			56,000	56,000	61,000
A03807	P.O.L Charges			15,840,000	65,840,000	19,000,000
A03809	CNG Charges (Govt)			56,000	56,000	50,000
A039	TOTAL GENERAL			<u>2,295,000</u>	<u>2,295,000</u>	<u>3,633,000</u>
A03901	Stationery			667,000	667,000	734,000
A03902	Printing and Publication			<u>424,000</u>	<u>424,000</u>	<u>420,000</u>
001	Printing and Publications					420,000
A03905	Newspapers Periodicals and Books			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	News Papers, Periodicals & Books					132,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03907	Advertising & Publicity					<u>1,155,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BO4006	Grant to Cholistan Development Authority Bahawalpur					
001	Advertising & Publicity					505,000
A03917	Law Charges			190,000	190,000	209,000
A03918	Exhibitions, Fairs & Other National Celebrations			190,000	190,000	209,000
A03940	Unforeseen expenditure			59,000	59,000	65,000
A03970	Others			<u>634,000</u>	<u>634,000</u>	<u>697,000</u>
001	Others					697,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>75,000,000</u>	<u>75,000,000</u>	<u>143,000,000</u>
A041	TOTAL PENSION			<u>75,000,000</u>	<u>75,000,000</u>	<u>143,000,000</u>
A04101	Pension-Civil			70,000,000	70,000,000	140,000,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					4,000,000
A06	TOTAL TRANSFERS			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001	Entertainment & Gifts					65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	<u>13,690,000</u>	<u>3,957,000</u>
A130	TOTAL TRANSPORT			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,908,000</u>
A13001	Transport			1,735,000	1,735,000	1,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BO4006	Grant to Cholistan Development Authority Bahawalpur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>383,000</u>	<u>383,000</u>	<u>421,000</u>
A13101	Machinery and Equipment			383,000	383,000	421,000
A132	TOTAL FURNITURE AND FIXTURE			<u>254,000</u>	<u>254,000</u>	<u>279,000</u>
A13201	Furniture and Fixture			254,000	254,000	279,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,140,000</u>
A13301	Office Buildings			<u>383,000</u>	<u>383,000</u>	<u>421,000</u>
001	Office Buildings					421,000
A13302	Residential Buildings			254,000	254,000	279,000
A13303	Other Buildings			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Other Buildings					440,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>10,091,000</u>	<u>1,000</u>
A13602	Other roads			1,000	10,091,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>126,000</u>
A13701	Hardware			115,000	115,000	126,000
A138	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13801	Maintenance of Gardens			75,000	75,000	82,000
Grant to Cholistan Development Authority Bahawalpur				309,171,000	369,262,000	419,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,369,000</u>	<u>14,369,000</u>	<u>15,542,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,904,000</u>	<u>6,904,000</u>	<u>7,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,521,000</u>	<u>3,521,000</u>	<u>3,727,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>3,520,000</u>	<u>3,520,000</u>	<u>3,727,000</u>
C176	Computer Programmer	(BPS-17)	1	1	691,000		665,000
S282	Superintendent	(BPS-17)	1	1	837,000		806,000
A097	Assistant	(BPS-16)	3	3	1,992,000		2,256,000
A01105	Qualification Pay				1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,383,000</u>	<u>3,383,000</u>	<u>3,582,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,383,000</u>	<u>3,383,000</u>	<u>3,582,000</u>
C233	Computer Operator	(BPS-12)	1	1	375,000		361,000
J019	Junior Clerk	(BPS-11)	5	5	1,410,000		1,520,000
D186	Driver	(BPS-04)	2	2	375,000		361,000
N006	Naib Qasid	(BPS-01)	7	7	1,223,000		1,340,000
A012	TOTAL ALLOWANCES				<u>7,465,000</u>	<u>7,465,000</u>	<u>8,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,363,000</u>	<u>7,363,000</u>	<u>7,998,000</u>
A01202	House Rent Allowance				541,000	541,000	547,000
A01203	Conveyance Allowance				699,000	699,000	706,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				606,000	606,000	612,000
A01216	Qualification Allowance				1,000	1,000	
A01217	Medical Allowance				369,000	369,000	372,000
A0121N	Personal Allowance				42,000	42,000	42,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122S	Utility Allowance				1,050,000	1,050,000	1,062,000
A0123F	Civil Secretariat Allowance @50%				2,000,000	2,000,000	2,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4298	Implementation of Jinnah Abadies					
A0124R	Ad-Hoc Relief Allowance 2022			420,000	420,000	424,000
A0124X	Adhoc Relief Allowance 2023			1,499,000	1,499,000	1,514,000
A0125E	Adhoc Relief Allowance 2024					561,000
A01270	Others			72,000	72,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>235,000</u>
A01271	Overtime Allowance			1,000	1,000	127,000
A01273	Honoraria			1,000	1,000	2,000
A01274	Medical Charges			100,000	100,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>104,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03901	Stationery			44,000	44,000	48,000
A03955	Computer Stationary			44,000	44,000	48,000
A03970	Others			6,000	6,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,000,000	2,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>		<u>11,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>		<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000		11,000,000
Implementation of Jinnah Abadies				23,464,000	16,464,000	28,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4427	Punjab Economic Research Institute Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,616,000</u>	<u>38,115,000</u>	<u>78,343,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>	<u>42,609,000</u>	<u>20,794,000</u>	<u>42,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>34,158,000</u>	<u>14,220,000</u>	<u>33,525,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>34,155,000</u>	<u>14,217,000</u>	<u>33,522,000</u>
D100-M	Director	(BPS-20)	1	1	2,079,000		2,064,000
S112-M	Senior Research Officer	(BPS-20)	1	1	2,079,000		2,079,000
S083-M	Senior Economist	(BPS-19)	2	2	3,368,000		3,476,000
C079-M	Chief Economist	(BPS-18)	6	6	6,728,000		5,757,000
S045-M	Secretary	(BPS-18)	1	1	1,633,000		1,633,000
S352-M	Senior Statistician	(BPS-18)	1	1	815,000		815,000
A012-M	Accounts Officer	(BPS-17)	1	1	852,000		852,000
A032-M	Administrative Officer	(BPS-17)	1	1	852,000		852,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,130,000		1,130,000
L066-M	Librarian	(BPS-17)	1	1	852,000		852,000
S199-M	Staff Economist	(BPS-17)	12	12	7,885,000		7,968,000
S480-M	Sociologist	(BPS-17)	1	1	565,000		565,000
A032-M	Administrative Officer	(BPS-16)	2	2	1,465,000		1,492,000
O070-M	Office Assistant	(BPS-16)	2	2	705,000		705,000
R058-M	Research Associate	(BPS-16)	4	4	2,116,000		2,197,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,031,000		1,085,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>8,451,000</u>	<u>6,574,000</u>	<u>8,948,000</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>8,448,000</u>	<u>6,571,000</u>	<u>8,947,000</u>
A334-M	Accountant	(BPS-15)	1	1	459,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4427	Punjab Economic Research Institute Lahore						
S216-M	Stenographer	(BPS-15)	3	3	900,000		902,000
R095-M	Research Assistant	(BPS-12)	4	4	1,967,000		2,070,000
R057-M	Research Assistant	(BPS-10)	3	3	932,000		1,025,000
C040-M	Cashier	(BPS-07)	1	1	365,000		381,000
L069-M	Library Attendant	(BPS-07)	1	1	365,000		381,000
T113-M	Typist	(BPS-07)	3	3	694,000		715,000
D186-M	Driver	(BPS-05)	4	4	1,031,000		1,134,000
C112-M	Chowkidar	(BPS-02)	2	2	526,000		549,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,026,000		1,129,000
S311-M	Sanitary Worker	(BPS-01)	1	1	183,000		186,000
A01152	Personal pay				1,000	1,000	1,000
A01153	Special Pay				1,000	1,000	
A01155	Qualification Pay				1,000	1,000	
A012	TOTAL ALLOWANCES				<u>27,007,000</u>	<u>17,321,000</u>	<u>35,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,734,000</u>	<u>14,317,000</u>	<u>34,259,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				3,790,000	1,448,000	3,979,000
A01203	Conveyance Allowance				2,989,000	1,065,000	3,077,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A0120P	Adhoc Relief 2009						1,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,618,000	677,000	1,691,000
A01224	Entertainment Allowance				27,000	16,000	26,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000	1,000
A0122S	Utility Allowance				1,000	1,000	1,000
A01236	Deputation Allowance				288,000	24,000	302,000
A01238	Charge Allowance				268,000	120,000	281,000
A01239	Special Allowance				1,000	1,000	1,000
A0123E	Executive Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
A0124H	Special Allowance-2021			1,000	1,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,693,000	1,814,000	3,693,000
A0124X	Adhoc Relief Allowance 2023			12,253,000	8,760,000	11,804,000
A01250	Incentive Allowance			1,000	1,000	1,000
A01253	Science Teaching Allowance					281,000
A0125E	Adhoc Relief Allowance 2024					8,560,000
A01263	Research Allowance			360,000	48,000	378,000
A01269	Basic Science Allowance			268,000	268,000	
A01270	Others			170,000	67,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,273,000</u>	<u>3,004,000</u>	<u>1,611,000</u>
A01271	Overtime Allowance			687,000	687,000	20,000
A01273	Honoraria			67,000	1,298,000	70,000
A01274	Medical Charges			500,000	500,000	800,000
A01277	Contingent Paid Staff			19,000	519,000	721,000
A03	TOTAL OPERATING EXPENSES			<u>4,005,000</u>	<u>8,313,000</u>	<u>4,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>541,000</u>	<u>551,000</u>	<u>594,000</u>
A03201	Postage and Telegraph			25,000	25,000	27,000
A03202	Telephone and Trunk Call			382,000	382,000	420,000
A03204	Electronic Communication			110,000	120,000	121,000
A03270	Others			24,000	24,000	26,000
A033	TOTAL UTILITIES			<u>1,548,000</u>	<u>2,948,000</u>	<u>1,826,000</u>
A03301	Gas			154,000	354,000	169,000
A03302	Water			113,000	613,000	124,000
A03303	Electricity			<u>1,247,000</u>	<u>1,747,000</u>	<u>1,496,000</u>
001	Electricity				1,747,000	
A03304	Hot and Cold Weather Charges			33,000	33,000	36,000
A03305	POL for Generator			1,000	201,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>57,000</u>	<u>32,000</u>	<u>63,000</u>
A03601	Fuel			25,000		28,000
A03602	Insurance			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
A03603	Registration			10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>891,000</u>	<u>2,469,000</u>	<u>1,035,000</u>
A03801	Training - domestic			22,000		24,000
A03805	Travelling Allowance			315,000	315,000	346,000
A03807	P.O.L Charges			554,000	2,154,000	665,000
A039	TOTAL GENERAL			<u>968,000</u>	<u>2,313,000</u>	<u>1,179,000</u>
A03901	Stationery			158,000	233,000	173,000
A03902	Printing and Publication			126,000	147,000	138,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	110,000	121,000
A03905	Newspapers Periodicals and Books			242,000	242,000	266,000
A03906	Uniforms and Protective Clothing			25,000	25,000	27,000
A03907	Advertising & Publicity					<u>119,000</u>
001	Advertising & Publicity					50,000
A03915	Payments to Govt. Deptt. for Service Rendered			26,000		28,000
A03917	Law Charges			25,000		27,000
A03918	Exhibitions, Fairs & Other National Celebrations			16,000	16,000	17,000
A03919	Payments to Others for Service Rendered			<u>54,000</u>	<u>554,000</u>	<u>59,000</u>
001	Payments to Others for Service Rendered				554,000	
A03955	Computer Stationary			54,000	154,000	59,000
A03970	Others			<u>132,000</u>	<u>832,000</u>	<u>145,000</u>
001	Others				832,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>48,546,000</u>	<u>50,964,000</u>	<u>51,030,000</u>
A041	TOTAL PENSION			<u>48,546,000</u>	<u>50,964,000</u>	<u>51,030,000</u>
A04101	Pension-Civil			40,349,000	44,932,000	44,384,000
A04102	Commuted Value of Pension-Civil			1,000	4,151,000	1,000
A04103	Gratuity-Civil			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			2,744,000	1,450,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
A04115	Social Security benefit in lieu of Pension			5,451,000	430,000	5,644,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>450,000</u>	<u>50,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>450,000</u>	<u>50,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			450,000	50,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>612,000</u>	<u>1,812,000</u>	<u>672,000</u>
A130	TOTAL TRANSPORT			<u>382,000</u>	<u>1,282,000</u>	<u>420,000</u>
A13001	Transport			382,000	1,282,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>426,000</u>	<u>138,000</u>
A13101	Machinery and Equipment			126,000	426,000	138,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A13303	Other Buildings			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Other Buildings			32,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13703	I.T. Equipment			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4427	Punjab Economic Research Institute Lahore					
Punjab Economic Research Institute Lahore				123,229,000	99,254,000	135,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4428	Punjab Quran Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,127,000</u>	<u>7,168,000</u>	<u>14,593,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,882,000</u>	<u>3,753,000</u>	<u>6,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,330,000</u>	<u>2,205,000</u>	<u>4,743,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>4,327,000</u>	<u>2,204,000</u>	<u>4,740,000</u>
S045-M	Secretary (BPS-18)		1	1	1,727,000		1,900,000
A032-M	Administrative Officer (BPS-17)		1	1	727,000		800,000
S053-M	Section Officer (BPS-17)		1	1	503,000		555,000
A097-M	Assistant (BPS-16)		2	2	627,000		690,000
A334-M	Accountant (BPS-16)		1	1	429,000		450,000
P037-M	Personal Assistant (BPS-16)		1	1	314,000		345,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,552,000</u>	<u>1,548,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>1,552,000</u>	<u>947,000</u>	<u>1,703,000</u>
S078-M	Senior Clerk (BPS-14)		1	1	251,000		275,000
S216-M	Stenographer (BPS-14)		1	1	251,000		275,000
J019-M	Junior Clerk (BPS-11)		2	2	415,000		455,000
D186-M	Driver (BPS-04)		1	1	225,000		248,000
C112-M	Chowkidar (BPS-01)		1	1	205,000		225,000
S311-M	Sanitary Worker (BPS-01)		1	1	205,000		225,000
A01161	Pay of Permanent Workman					601,000	500,000
A012	TOTAL ALLOWANCES				<u>6,245,000</u>	<u>3,415,000</u>	<u>7,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,741,000</u>	<u>2,817,000</u>	<u>6,067,000</u>
A01202	House Rent Allowance					465,000	984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4428	Punjab Quran Board					
A01203	Conveyance Allowance			1,819,000	272,000	930,000
A01207	Washing Allowance			12,000	3,000	13,000
A0120D	Integrated Allowance			38,000	14,000	40,000
A01217	Medical Allowance			515,000	158,000	600,000
A0122M	Adhoc Relief Allowance-2016					500,000
A01236	Deputation Allowance					100,000
A0124R	Ad-Hoc Relief Allowance 2022			500,000	249,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	881,000	
A0125E	Adhoc Relief Allowance 2024					900,000
A01270	Others			<u>857,000</u>	<u>775,000</u>	<u>900,000</u>
001	Others					900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,504,000</u>	<u>598,000</u>	<u>1,580,000</u>
A01271	Overtime Allowance			7,000		7,000
A01273	Honoraria			<u>1,050,000</u>	<u>334,000</u>	<u>1,103,000</u>
000	Honoraria					1,103,000
A01277	Contingent Paid Staff			446,000	264,000	469,000
A01278	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,064,000</u>	<u>5,263,000</u>	<u>10,909,000</u>
A032	TOTAL COMMUNICATIONS			<u>421,000</u>	<u>146,000</u>	<u>396,000</u>
A03201	Postage and Telegraph			91,000		96,000
A03202	Telephone and Trunk Call			330,000	146,000	300,000
A033	TOTAL UTILITIES			<u>2,223,000</u>	<u>2,014,000</u>	<u>2,665,000</u>
A03301	Gas			184,000		221,000
A03303	Electricity			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,417,000</u>
001	Electricity					2,417,000
A03304	Hot and Cold Weather Charges			25,000		27,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03407	Rates and Taxes			110,000	110,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4428	Punjab Quran Board					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,101,000</u>	<u>2,000,000</u>	<u>2,470,000</u>
A03805	Travelling Allowance			<u>101,000</u>		<u>100,000</u>
001	Travelling Allowance					100,000
A03806	Transportation of Goods			167,000		175,000
A03807	P.O.L Charges			1,800,000	2,000,000	2,160,000
A03808	Conveyance Charges			33,000		35,000
A039	TOTAL GENERAL			<u>4,209,000</u>	<u>993,000</u>	<u>5,263,000</u>
A03901	Stationery			180,000	136,000	190,000
A03902	Printing and Publication			<u>2,382,000</u>		<u>2,620,000</u>
001	Printing and Publications					2,620,000
A03903	Conference/Seminars/Workshops/ Symposia			298,000		315,000
A03905	Newspapers Periodicals and Books			<u>66,000</u>	<u>23,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books					70,000
A03906	Uniforms and Protective Clothing			39,000		41,000
A03907	Advertising & Publicity					<u>696,000</u>
001	Advertising & Publicity					291,000
A03917	Law Charges			110,000	45,000	115,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000		7,000
A03919	Payments to Others for Service Rendered			<u>334,000</u>		<u>350,000</u>
001	Payments to Others for Service Rendered					350,000
A03942	Cost of Other Stores			<u>346,000</u>	<u>346,000</u>	<u>370,000</u>
001	Cost of Other Stores					370,000
A03955	Computer Stationary			100,000	96,000	105,000
A03970	Others			<u>348,000</u>	<u>347,000</u>	<u>384,000</u>
001	Others					384,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4428	Punjab Quran Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>3,500,000</u>
A05216	Fin. Assis. to the families of			<u>3,500,000</u>		<u>3,500,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.					3,500,000
A06	TOTAL TRANSFERS			<u>320,000</u>	<u>80,000</u>	<u>335,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>320,000</u>	<u>80,000</u>	<u>335,000</u>
A06301	Entertainments & Gifts			<u>320,000</u>	<u>80,000</u>	<u>335,000</u>
001	Entertainment & Gifts					335,000
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>		<u>46,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>		<u>46,000</u>
A09701	Purchase of Furniture and Fixture			44,000		46,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>206,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>170,000</u>	<u>188,000</u>
A13001	Transport			179,000	170,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>		<u>90,000</u>
A13101	Machinery and Equipment			86,000		90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>36,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			70,000	36,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4428	Punjab Quran Board					
Punjab Quran Board				25,391,000	12,717,000	29,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>550,691,000</u>	<u>687,985,000</u>	<u>1,181,492,000</u>
A011	TOTAL PAY	<u>347</u>	<u>464</u>	<u>512,026,000</u>	<u>649,320,000</u>	<u>1,140,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>344</u>	<u>461</u>	<u>507,186,000</u>	<u>644,480,000</u>	<u>1,133,260,000</u>
A01106	Total Pay of contract staff	<u>344</u>	<u>461</u>	<u>507,186,000</u>	<u>644,480,000</u>	<u>1,091,760,000</u>
A000	Contract Staff (Special)	344		507,186,000		
A000	(Special)		461			1,091,760,000
001	Pay of Contract Staff (Officers)			507,186,000		1,091,760,000
A01150	Others					41,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>4,840,000</u>	<u>4,840,000</u>	<u>6,840,000</u>
A01156	Total Pay of contract staff	<u>3</u>	<u>3</u>	<u>4,840,000</u>	<u>4,840,000</u>	<u>6,840,000</u>
A000	(Fixed)		3			6,840,000
A000	Contract Staff Class IV (Contract)	3		4,840,000		
001	Pay of Contract Staff (Officials)			4,840,000		6,840,000
A012	TOTAL ALLOWANCES			<u>38,665,000</u>	<u>38,665,000</u>	<u>41,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,762,000</u>	<u>14,762,000</u>	<u>15,839,000</u>
A01217	Medical Allowance			14,762,000	14,762,000	15,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,903,000</u>	<u>23,903,000</u>	<u>25,553,000</u>
A01278	Leave Salary			23,903,000	23,903,000	25,553,000
A03	TOTAL OPERATING EXPENSES			<u>575,578,000</u>	<u>989,889,000</u>	<u>788,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,640,000</u>	<u>128,986,000</u>	<u>168,660,000</u>
A03201	Postage and Telegraph			145,000	105,000	164,000
A03202	Telephone and Trunk Call			775,000	775,000	1,047,000
A03204	Electronic Communication			119,351,000	127,737,000	166,978,000
A03205	Courier and Pilot Service			369,000	369,000	471,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A033	TOTAL UTILITIES			<u>58,297,000</u>	<u>58,619,000</u>	<u>79,742,000</u>
A03302	Water			193,000	515,000	212,000
A03303	Electricity			<u>58,104,000</u>	<u>58,104,000</u>	<u>79,530,000</u>
001	Electricity			2,904,000		4,338,000
A034	TOTAL OCCUPANCY COSTS			<u>25,442,000</u>	<u>28,678,000</u>	<u>53,481,000</u>
A03402	Rent for Office Building			25,431,000	28,667,000	53,469,000
A03407	Rates and Taxes			11,000	11,000	12,000
A036	TOTAL MOTOR VEHICLES				<u>600,000</u>	
A03603	Registration				600,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,902,000</u>	<u>10,407,000</u>	<u>28,599,000</u>
A03805	Travelling Allowance			<u>2,457,000</u>	<u>3,551,000</u>	<u>5,190,000</u>
001	Travelling Allowance			803,000		676,000
A03807	P.O.L Charges			11,445,000	6,856,000	23,409,000
A039	TOTAL GENERAL			<u>357,297,000</u>	<u>762,599,000</u>	<u>457,561,000</u>
A03901	Stationery			6,471,000	6,067,000	7,885,000
A03902	Printing and Publication			<u>2,179,000</u>	<u>1,464,000</u>	<u>3,435,000</u>
001	Printing and Publications			499,000		346,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	368,000
A03907	Advertising & Publicity				<u>513,000</u>	<u>5,553,000</u>
001	Advertising & Publicity					1,153,000
A03919	Payments to Others for Service Rendered			<u>346,750,000</u>	<u>751,043,000</u>	<u>431,866,000</u>
001	Payments to Others for Service Rendered			346,750,000		374,992,000
A03955	Computer Stationary			88,000	98,000	390,000
A03970	Others			<u>1,807,000</u>	<u>3,412,000</u>	<u>8,064,000</u>
001	Others			1,035,000		1,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,058,647,000</u>	<u>1,268,257,000</u>	<u>1,287,348,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,058,647,000</u>	<u>1,268,257,000</u>	<u>1,287,348,000</u>
A05270	To Others			<u>3,058,647,000</u>	<u>1,268,257,000</u>	<u>1,287,348,000</u>
1006	Block Allocation for IT Initiatives in Punjab			2,000,000,000		
1K10	Transfers			2,100,000		2,205,000
1K6	Pay and Allowances			945,600,000		1,129,560,000
1K7	Operating Expenses			95,947,000		106,744,000
1K8	Physical Assets			5,000,000		35,250,000
1K9	Repair & Maintenance			10,000,000		13,589,000
A06	TOTAL TRANSFERS			<u>1,574,000</u>	<u>3,814,000</u>	<u>3,897,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,574,000</u>	<u>3,814,000</u>	<u>3,897,000</u>
A06301	Entertainments & Gifts			<u>1,574,000</u>	<u>3,814,000</u>	<u>3,897,000</u>
001	Entertainment & Gifts			403,000		462,000
A09	TOTAL PHYSICAL ASSETS			<u>66,804,000</u>	<u>77,768,000</u>	<u>619,417,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>66,142,000</u>	<u>31,362,000</u>	<u>618,262,000</u>
A09201	Hardware			64,942,000	31,362,000	587,762,000
A09202	Software			1,200,000		20,500,000
A09203	I.T. Equipment					10,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>40,944,000</u>	
A09501	Transport				40,944,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>662,000</u>	<u>5,462,000</u>	<u>1,155,000</u>
A09601	Plant and Machinery			662,000	5,462,000	1,155,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,493,000</u>	<u>55,147,000</u>	<u>30,730,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

01	GENERAL PUBLIC SERVICE
014	TRANSFERS
0141	TRANSFERS (INTER-GOVERNMENTAL)
014110	OTHERS

LQ4429 Information and Technology Board

A13001	Transport	887,000	387,000	1,025,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,783,000</u>	<u>1,583,000</u>	<u>2,400,000</u>

A13101	Machinery and Equipment	2,783,000	1,583,000	2,400,000

A132	TOTAL FURNITURE AND FIXTURE	<u>26,000</u>	<u>26,000</u>

A13201	Furniture and Fixture	26,000	26,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>13.000</u>	<u>51,513.000</u>	<u>25,077.000</u>

A13370	Others	13,000	51,513,000	25,077,000

A137	TOTAL COMPUTER EQUIPMENT	<u>1,784,000</u>	<u>1,664,000</u>	<u>2,202,000</u>

A13701	Hardware	1,784,000	1,664,000	2,202,000

Information and Technology Board	4,258,787,000	3,082,860,000	3,910,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4432	Society for prevention of cruelty to Animals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,598,000</u>	<u>39,960,000</u>	<u>34,031,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>18,073,000</u>	<u>14,754,000</u>	<u>12,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,000,000</u>	<u>815,000</u>	<u>1,160,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>7,000,000</u>	<u>815,000</u>	<u>1,160,000</u>
S282-M	Superintendent	(BPS-17)	1	1	4,500,000		340,000
C380-M	Chief Inspector	(BPS-16)	1	1	2,500,000		820,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>11,073,000</u>	<u>13,939,000</u>	<u>11,724,000</u>
A01151	Total Basic Pay of Other Staff		<u>96</u>	<u>96</u>	<u>11,073,000</u>	<u>13,939,000</u>	<u>11,724,000</u>
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	160,000		154,000
S591-M	Senior Inspector	(BPS-14)	2	2	323,000		311,000
A334-M	Accountant	(BPS-12)	1	1	159,000		153,000
J019-M	Junior Clerk	(BPS-11)	1	1	124,000		119,000
M271-M	Middle Grade Inspector	(BPS-11)	3	3	372,000		358,000
V024-M	Veterinary Assistant	(BPS-09)	2	2	274,000		264,000
J071-M	Junior Inspector	(BPS-06)	18	18	2,090,000		2,115,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	118,000		114,000
S292-M	Supervisor	(BPS-04)	6	6	602,000		579,000
G060-M	Guard	(BPS-02)	52	52	5,641,000		6,392,000
N006-M	Naib Qasid	(BPS-02)	1	1	104,000		100,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	115,000		111,000
S311-M	Sanitary Worker	(BPS-02)	7	7	991,000		954,000
A012	TOTAL ALLOWANCES				<u>17,525,000</u>	<u>25,206,000</u>	<u>21,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,779,000</u>	<u>24,460,000</u>	<u>20,393,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A01202	House Rent Allowance			1,785,000	1,606,000	1,804,000
A01203	Conveyance Allowance			2,332,000	1,536,000	2,245,000
A0120D	Integrated Allowance			431,000	590,000	435,000
A01217	Medical Allowance			1,782,000	1,310,000	1,715,000
A0121N	Personal Allowance			1,687,000	4,079,000	1,705,000
A0124H	Special Allowance-2021			2,258,000	2,090,000	2,282,000
A0124R	Ad-Hoc Relief Allowance 2022			735,000	1,594,000	743,000
A0124T	Special Allowance - 2022			735,000	1,594,000	743,000
A0124X	Adhoc Relief Allowance 2023			3,500,000	4,751,000	3,537,000
A0125E	Adhoc Relief Allowance 2024				3,601,000	3,633,000
A01270	Others			<u>1,534,000</u>	<u>1,709,000</u>	<u>1,551,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,534,000		1,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>746,000</u>	<u>746,000</u>	<u>754,000</u>
A01273	Honoraria			746,000	746,000	754,000
A03	TOTAL OPERATING EXPENSES			<u>1,939,000</u>	<u>2,107,000</u>	<u>2,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			59,000	12,000	65,000
A03204	Electronic Communication			1,000	8,000	1,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>177,000</u>	<u>138,000</u>
A03303	Electricity			115,000	177,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>469,000</u>	<u>484,000</u>	<u>444,000</u>
A03801	Training - domestic			1,000		1,000
A03803	Other - domestic			1,000		1,000
A03805	Travelling Allowance			352,000	352,000	304,000
A03807	P.O.L Charges			115,000	132,000	138,000
A039	TOTAL GENERAL			<u>1,285,000</u>	<u>1,416,000</u>	<u>1,402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A03901	Stationery			160,000	160,000	169,000
A03902	Printing and Publication			61,000	73,000	67,000
A03905	Newspapers Periodicals and Books			1,000		
A03906	Uniforms and Protective Clothing			578,000	578,000	636,000
A03907	Advertising & Publicity					<u>72,000</u>
001	Advertising & Publicity					71,000
A03917	Law Charges			83,000	83,000	91,000
A03918	Exhibitions, Fairs & Other National Celebrations			40,000	40,000	44,000
A03927	Purchase of drug and medicines			2,000	2,000	
A03942	Cost of Other Stores			110,000	110,000	121,000
A03955	Computer Stationary			2,000	20,000	2,000
A03970	Others			<u>248,000</u>	<u>288,000</u>	<u>200,000</u>
001	Others			248,000		200,000
A03988	Purchase of Livestock veccine/Medicine				62,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		500,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A06301	Entertainments & Gifts			44,000	44,000	48,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>753,000</u>	<u>751,000</u>	<u>819,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A13001	Transport			66,000	66,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			39,000	39,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			22,000	22,000	24,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>612,000</u>	<u>612,000</u>	<u>664,000</u>
A13301	Office Buildings			550,000	550,000	600,000
A13304	Structures			22,000	22,000	24,000
A13370	Others			40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
A13701	Hardware			12,000	12,000	13,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Society for prevention of cruelty to Animals				43,336,000	42,863,000	37,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4534	Rural Development Project Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,006,000</u>	<u>63,500,000</u>	<u>83,647,000</u>
A011	TOTAL PAY		<u>94</u>	<u>99</u>	<u>46,216,000</u>	<u>31,911,000</u>	<u>48,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>31</u>	<u>27,516,000</u>	<u>18,821,000</u>	<u>29,404,000</u>
A01101	Total Basic Pay of Officers		<u>28</u>	<u>31</u>	<u>27,500,000</u>	<u>18,810,000</u>	<u>29,387,000</u>
D110-M	Director General (BPS-20)		1	1	1,823,000		2,062,000
D100-M	Director (BPS-19)		1	1	1,450,000		1,793,000
L061-M	Legal Advisor (BPS-19)		1	1	330,000		300,000
S290-M	Superintending Engineer (BPS-19)		1	1	1,194,000		1,793,000
A163-M	Assistant Director(CD) (BPS-18)		2	2	2,500,000		3,774,000
C176-M	Computer Programmer (BPS-18)		2	2	2,100,000		2,498,000
D051	Deputy Director (BPS-18)			1			1,000
D051-M	Deputy Director (BPS-18)		1	1	800,000		1,224,000
D831-M	Deputy Director (Admin & Finance) (BPS-18)		3	3	3,561,000		3,774,000
E085-M	Executive Engineer (BPS-18)		1	1	800,000		548,000
R059-M	Research Officer (BPS-18)		5	5	6,300,000		6,374,000
A146-M	Assistant Director (BPS-17)		1	1	600,000		565,000
A389-M	Assistant Computer Programmer (BPS-17)		1	1	900,000		565,000
A442-M	Assistant Director (Audit & Accounts) (BPS-17)		1	1	800,000		460,000
S282	Superintendent (BPS-17)			1			1,000
S282-M	Superintendent (BPS-17)		1	1	600,000		390,000
A012-M	Accounts Officer (BPS-16)		1	1	628,000		360,000
A032-M	Administrative Officer (BPS-16)		1	1	314,000		353,000
A097-M	Assistant (BPS-16)		2	2	1,300,000		1,357,000
A389	Assistant Computer Programmer (BPS-16)			1			1,000
S792-M	Senior Computer Operator (BPS-16)		2	2	1,500,000		1,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4534	Rural Development Project Bahawalpur						
A01105	Qualification Pay				16,000	11,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>68</u>	<u>18,700,000</u>	<u>13,090,000</u>	<u>18,711,000</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>68</u>	<u>18,700,000</u>	<u>13,090,000</u>	<u>18,711,000</u>
C173-M	Computer Operator	(BPS-15)	3	3	1,127,000		1,165,000
P037-M	Personal Assistant	(BPS-15)	1	1	331,000		353,000
A008-M	Accountant	(BPS-14)	1	1	284,000		283,000
A011-M	Accounts Clerk	(BPS-14)	1	1	280,000		283,000
A317-M	Auditor	(BPS-14)	1	1	280,000		283,000
C291-M	Cad Operator	(BPS-14)	1	1	430,000		533,000
D222-M	Draftsman	(BPS-14)	1	1	430,000		533,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,500,000		1,590,000
S262-M	Sub Engineer	(BPS-14)	1	1	430,000		513,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	490,000		495,000
S020-M	Sanitary Inspector	(BPS-12)	1	1	815,000		248,000
S262	Sub Engineer	(BPS-12)		1			1,000
J013-M	Junior Accountant	(BPS-11)	1	1	389,000		233,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,400,000		2,570,000
S262-M	Sub Engineer	(BPS-11)	2	2	378,000		587,000
T036-M	Telephone Operator	(BPS-11)	1	1	222,000		233,000
P038	Personnel Computer Operator	(BPS-09)		1			1,000
L004-M	Laboratory Assistant	(BPS-08)	1	1	389,000		378,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	222,000		202,000
D186-M	Driver	(BPS-05)	12	12	3,364,000		2,886,000
M005-M	Machine Operator	(BPS-05)	2	2	461,000		376,000
D003-M	Daftri	(BPS-04)	2	2	590,000		572,000
H023-M	Head Chowkidar	(BPS-02)	2	2	430,000		435,000
M019-M	Mali	(BPS-02)	1	1	193,000		182,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4534	Rural Development Project Bahawalpur						
N006-M	Naib Qasid	(BPS-02)	12	12	2,885,000		3,090,000
S309-M	Sweeper Jamadar	(BPS-02)	2	2	190,000		515,000
C112-M	Chowkidar	(BPS-01)	1	1	190,000		171,000
A012	TOTAL ALLOWANCES				<u>22,790,000</u>	<u>31,589,000</u>	<u>35,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,371,000</u>	<u>29,254,000</u>	<u>34,902,000</u>
A01201	Senior Post Allowance				16,000		15,000
A01202	House Rent Allowance				3,118,000	2,488,000	3,429,000
A01203	Conveyance Allowance				2,835,000	1,743,000	2,976,000
A0120D	Integrated Allowance				115,000	252,000	120,000
A01216	Qualification Allowance				63,000	178,000	66,000
A01217	Medical Allowance				1,575,000	1,092,000	1,653,000
A01224	Entertainment Allowance				21,000	2,000	20,000
A01226	Computer Allowance				126,000	81,000	120,000
A01236	Deputation Allowance				105,000	315,000	110,000
A01238	Charge Allowance				262,000	746,000	275,000
A0123E	Executive Allowance				3,675,000	2,471,000	3,700,000
A01249	Utility Allowance to Ministers				10,000		11,000
A0124H	Special Allowance-2021				1,050,000	69,000	1,050,000
A0124R	Ad-Hoc Relief Allowance 2022				3,150,000	2,715,000	3,200,000
A0124T	Special Allowance - 2022				150,000	15,000	157,000
A0124X	Adhoc Relief Allowance 2023				4,000,000	9,080,000	9,500,000
A0125E	Adhoc Relief Allowance 2024					6,660,000	6,000,000
A01264	Technical Allowance				2,100,000	1,222,000	2,100,000
A01270	Others					125,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>419,000</u>	<u>2,335,000</u>	<u>630,000</u>
A01273	Honoraria				52,000	2,068,000	55,000
A01274	Medical Charges				105,000	105,000	300,000
A01278	Leave Salary				262,000	162,000	275,000
A03	TOTAL OPERATING EXPENSES				<u>4,157,000</u>	<u>5,906,000</u>	<u>4,770,000</u>
A032	TOTAL COMMUNICATIONS				<u>264,000</u>	<u>214,000</u>	<u>277,000</u>
A03201	Postage and Telegraph				12,000	9,000	13,000
A03202	Telephone and Trunk Call				200,000	170,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A03205	Courier and Pilot Service			52,000	35,000	54,000
A033	TOTAL UTILITIES			<u>739,000</u>	<u>1,215,000</u>	<u>883,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>720,000</u>	<u>1,200,000</u>	<u>864,000</u>
001	Electricity				1,200,000	
A03304	Hot and Cold Weather Charges			18,000	15,000	18,000
A034	TOTAL OCCUPANCY COSTS			<u>308,000</u>	<u>1,461,000</u>	<u>336,000</u>
A03402	Rent for Office Building			275,000	1,433,000	302,000
A03407	Rates and Taxes			33,000	28,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,908,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
A03805	Travelling Allowance			577,000	490,000	605,000
A03807	P.O.L Charges			1,320,000	1,722,000	1,584,000
A03821	Training - domestic			11,000	8,000	11,000
A039	TOTAL GENERAL			<u>938,000</u>	<u>796,000</u>	<u>1,074,000</u>
A03901	Stationery			194,000	189,000	203,000
A03902	Printing and Publication			157,000	133,000	164,000
A03905	Newspapers Periodicals and Books			35,000	18,000	35,000
A03906	Uniforms and Protective Clothing			47,000	40,000	49,000
A03907	Advertising & Publicity					<u>96,000</u>
001	Advertising & Publicity					42,000
A03917	Law Charges			50,000	10,000	50,000
A03955	Computer Stationary			350,000	296,000	367,000
A03970	Others			105,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,300,000</u>	<u>6,205,000</u>	<u>7,625,000</u>
A041	TOTAL PENSION			<u>7,300,000</u>	<u>6,205,000</u>	<u>7,625,000</u>
A04110	Payment of Pension			6,500,000	5,525,000	6,825,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			800,000	680,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4534	Rural Development Project Bahawalpur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,250,000</u>	<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,250,000</u>	<u>7,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,250,000	7,000,000
A09	TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>490,000</u>	<u>603,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>577,000</u>	<u>490,000</u>	<u>600,000</u>
A09203	I.T. Equipment			577,000	490,000	600,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,342,000</u>	<u>1,382,000</u>	<u>1,408,000</u>
A130	TOTAL TRANSPORT			<u>552,000</u>	<u>668,000</u>	<u>579,000</u>
A13001	Transport			552,000	668,000	579,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>488,000</u>	<u>551,000</u>
A13101	Machinery and Equipment			525,000	488,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4534 Rural Development Project Bahawalpur

A13201	Furniture and Fixture	100,000	85,000	105,000

A13301	Office Buildings	60,000	51,000	63,000

A13703	I.T. Equipment	105,000	90,000	110,000

Rural Development Project Bahawalpur	87,385,000	81,733,000	105,053,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4761	Allocation for Relief and Unforeseen Expenditure					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,823,000,000</u>		
A011	TOTAL PAY			<u>20,823,000,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>20,823,000,000</u>		
A01150	Others			<u>20,823,000,000</u>		
000	Others			20,823,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,354,000,000</u>	<u>23,322,643,000</u>	<u>5,809,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,354,000,000</u>	<u>23,322,643,000</u>	<u>5,809,000,000</u>
A05270	To Others			<u>6,354,000,000</u>	<u>23,322,643,000</u>	<u>5,809,000,000</u>
001	Others				16,345,406,000	
0DA	To Clear the Liabilities of Financial Assistance & LPR of DHA'S & DEA'S			4,000,000,000		3,455,000,000
IN0	Block Allocation on account of relief and rehabilitation activities during disasters and natural calamities			2,000,000,000	6,623,237,000	2,000,000,000
TH2	Allocation for Operational Expenditure (Financial Assistance)			354,000,000	354,000,000	354,000,000
Allocation for Relief and Unforeseen Expenditure				27,177,000,000	23,322,643,000	5,809,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4801	GRANT IN AID					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000,000</u>
A05270	To Others					<u>2,000,000,000</u>
AZ6	Grant-in-Aid for existing entities					1,000,000,000
AZ9	Grant-in-Aid for new entities					1,000,000,000
GRANT IN AID						2,000,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ5043	PMU Land Record Management and Information System Project BOR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,150,000,000	1,150,000,000	
A011	TOTAL PAY			1,150,000,000	1,150,000,000	
A011-1	TOTAL PAY OF OFFICERS			350,000,000	350,000,000	
A01150	Others			350,000,000	350,000,000	
001	Pay of Officers (R.E.)			350,000,000		
A011-2	TOTAL PAY OF OTHER STAFF			800,000,000	800,000,000	
A01170	Others			800,000,000	800,000,000	
001	Pay of Other Staff (R.E.)			800,000,000		
PMU Land Record Management and Information System Project BOR				1,150,000,000	1,150,000,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ5311	Guarantee of Annual Income from Post Off					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			937,000	937,000	1,040,000
A052	TOTAL GRANTS-DOMESTIC			937,000	937,000	1,040,000
A05270	To Others			937,000	937,000	1,040,000
001	Others			937,000		1,040,000
Guarantee of Annual Income from Post Off				937,000	937,000	1,040,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ5512 Metropolitan Corporation

A052	TOTAL GRANTS-DOMESTIC	<u>215,000,000,000</u>	<u>241,750,000,000</u>

003	Special Purpose Grant to MCs	20,000,000,000	20,000,000,000

Metropolitan Corporation	215,000,000,000	241,750,000,000

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014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014111	METROPOLITAN CORPORATION					
LQ5612	Metropolitan Corporation					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,622,655,000	
A052	TOTAL GRANTS-DOMESTIC				3,622,655,000	
A05229	Metropolitan Co's share from Provincial Allocable				2,208,769,000	
001	Metropolitan Co's share from Provincial Allocable				2,208,769,000	
A05236	Metropolitan Corporation's share from Provincial R				1,413,886,000	
Metropolitan Corporation					3,622,655,000	

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014112 MUNICIPAL CORPORATIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014112 MUNICIPAL CORPORATIONS				
LQ5613 Municipal Corporations				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				27,669,632,000
A052 TOTAL GRANTS-DOMESTIC				27,669,632,000
A05230 Municipal Corporation's share from Provincial				6,982,357,000
A05237 Municipal Corporation's share from Provincial Reta				20,000,744,000
A05238 Municipal Committee's share from Provincial Retain				686,531,000
Municipal Corporations				27,669,632,000

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014113 MUNICIPAL COMMITTEES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014113	MUNICIPAL COMMITTEES					
LQ5614	Municipal Committees					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				92,006,138,000	
A052	TOTAL GRANTS-DOMESTIC				92,006,138,000	
A05231	Municipal Committee's share from Provincial				29,532,436,000	
A05238	Municipal Committee's share from Provincial Retain				62,473,702,000	
Municipal Committees					92,006,138,000	

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014114 UNION COUNCILS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014114	UNION COUNCILS					
LQ5579	Union Councils					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			16,500,000,000	15,000,000,000	17,325,000,000
A052	TOTAL GRANTS-DOMESTIC			16,500,000,000	15,000,000,000	17,325,000,000
A05232	Union Council's shar from Provincial Allocable Amo			16,500,000,000	15,000,000,000	17,325,000,000
Union Councils				16,500,000,000	15,000,000,000	17,325,000,000

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014115 DISTRCIT COUNCIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014115	DISTRCIT COUNCIL					
LQ5611	District Council					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				45,533,506,000	
A052	TOTAL GRANTS-DOMESTIC				45,533,506,000	
A05233	District Council's share from Provincial Allocable				16,520,605,000	
A05240	District Council' share from Provincial Retained				29,012,901,000	
District Council					45,533,506,000	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4286	Planning and Development Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,053,000</u>	<u>61,840,000</u>	<u>67,036,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>32,502,000</u>	<u>22,434,000</u>	<u>34,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>17,501,000</u>	<u>13,052,000</u>	<u>18,529,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>17,500,000</u>	<u>13,025,000</u>	<u>18,528,000</u>
D110-M	Director General	(BPS-20)	1	1	1,553,000		1,495,000
C076-M	Chief/Director	(BPS-19)	1	1	1,028,000		1,038,000
A128-M	Assistant Chief	(BPS-18)	3	3	2,809,000		2,704,000
D051-M	Deputy Director	(BPS-18)	2	2	2,089,000		2,396,000
A146-M	Assistant Director	(BPS-17)	1	1	771,000		742,000
R059-M	Research Officer	(BPS-17)	3	3	1,730,000		1,665,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,272,000		1,513,000
A032-M	Administrative Officer	(BPS-16)	1	1	494,000		475,000
A097-M	Assistant	(BPS-16)	4	4	1,963,000		1,889,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	771,000		742,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,249,000		3,127,000
S282-M	Superintendent	(BPS-16)	1	1	771,000		742,000
A01105	Qualification Pay				1,000	27,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>15,001,000</u>	<u>9,382,000</u>	<u>15,882,000</u>
A01151	Total Basic Pay of Other Staff		<u>53</u>	<u>53</u>	<u>15,000,000</u>	<u>9,370,000</u>	<u>15,881,000</u>
S216-M	Stenographer	(BPS-15)	8	8	3,504,000		3,854,000
S078-M	Senior Clerk	(BPS-14)	3	3	974,000		937,000
S271-M	Sub-Engineer	(BPS-14)	4	4	1,716,000		1,652,000
D222-M	Draftsman	(BPS-11)	1	1	325,000		313,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,602,000		2,986,000
C230-M	Care Taker	(BPS-09)	1	1	259,000		249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
D186-M	Driver (BPS-05)	7	7	1,909,000		1,837,000
C193-M	Cook (BPS-02)	1	1	163,000		157,000
A304-M	Attendant (BPS-01)	3	3	577,000		555,000
C112-M	Chowkidar (BPS-01)	1	1	227,000		218,000
M019-M	Mali (BPS-01)	1	1	145,000		140,000
N006-M	Naib Qasid (BPS-01)	11	11	2,071,000		2,475,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	206,000		198,000
S311-M	Sanitary Worker (BPS-01)	2	2	322,000		310,000
A01152	Personal pay			1,000	12,000	1,000
A012	TOTAL ALLOWANCES			<u>30,551,000</u>	<u>39,406,000</u>	<u>32,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,878,000</u>	<u>35,500,000</u>	<u>28,557,000</u>
A01202	House Rent Allowance			1,947,000	489,000	1,844,000
A01203	Conveyance Allowance			2,302,000	1,067,000	1,826,000
A0120D	Integrated Allowance			130,000	112,000	104,000
A01216	Qualification Allowance			504,000	403,000	300,000
A01217	Medical Allowance			1,506,000	894,000	1,237,000
A0121N	Personal Allowance			120,000	450,000	121,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	144,000	51,000
A01236	Deputation Allowance			1,000	63,000	
A0123E	Executive Allowance			8,607,000	8,903,000	4,415,000
A0123U	Planning Performance Allowance			1,000	6,532,000	3,394,000
A0124H	Special Allowance-2021			1,820,000	1,204,000	934,000
A0124R	Ad-Hoc Relief Allowance 2022			2,359,000	2,058,000	1,868,000
A0124T	Special Allowance - 2022			2,451,000	1,128,000	801,000
A0124X	Adhoc Relief Allowance 2023			4,965,000	6,825,000	5,017,000
A0125E	Adhoc Relief Allowance 2024				5,005,000	6,533,000
A01264	Technical Allowance				52,000	
A01270	Others			109,000	165,000	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,673,000</u>	<u>3,906,000</u>	<u>4,068,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
A01273	Honoraria			373,000	701,000	377,000
A01274	Medical Charges			600,000	780,000	962,000
A01277	Contingent Paid Staff			2,700,000	2,425,000	2,729,000
A03	TOTAL OPERATING EXPENSES			<u>14,904,000</u>	<u>21,032,000</u>	<u>15,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>688,000</u>	<u>993,000</u>	<u>757,000</u>
A03201	Postage and Telegraph			28,000	133,000	31,000
A03202	Telephone and Trunk Call			660,000	860,000	726,000
A033	TOTAL UTILITIES			<u>6,021,000</u>	<u>9,002,000</u>	<u>7,174,000</u>
A03301	Gas			2,500,000	1,680,000	3,000,000
A03302	Water			500,000	500,000	550,000
A03303	Electricity			3,000,000	6,800,000	3,600,000
A03304	Hot and Cold Weather Charges			21,000	21,000	23,000
A03370	Others				1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,595,000</u>	<u>193,000</u>	<u>182,000</u>
A03402	Rent for Office Building			1,430,000		
A03407	Rates and Taxes			165,000	193,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,215,000</u>	<u>6,415,000</u>	<u>4,910,000</u>
A03805	Travelling Allowance			1,485,000	2,485,000	1,634,000
A03807	P.O.L Charges			2,730,000	3,930,000	3,276,000
A039	TOTAL GENERAL			<u>2,385,000</u>	<u>4,429,000</u>	<u>2,793,000</u>
A03901	Stationery			572,000	862,000	629,000
A03902	Printing and Publication			121,000	171,000	133,000
A03903	Conference/Seminars/Workshops/ Symposia			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			34,000	26,000	37,000
A03906	Uniforms and Protective Clothing			116,000	166,000	128,000
A03907	Advertising & Publicity					<u>168,000</u>
001	Advertising & Publicity					168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
A03917	Law Charges			6,000		7,000
A03918	Exhibitions, Fairs & Other National Celebrations			116,000	156,000	128,000
A03919	Payments to Others for Service Rendered			17,000		19,000
A03942	Cost of Other Stores			209,000	759,000	230,000
A03955	Computer Stationary			231,000	331,000	254,000
A03970	Others			908,000	1,858,000	999,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R			2,000,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					600,000
A09	TOTAL PHYSICAL ASSETS			<u>158,000</u>	<u>308,000</u>	<u>175,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>157,000</u>	<u>307,000</u>	<u>173,000</u>
A09202	Software			55,000	105,000	61,000
A09203	I.T. Equipment			102,000	202,000	112,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs Rs Rs

A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,490,000</u>	<u>3,858,000</u>	<u>1,639,000</u>

A13001	Transport	1,018,000	1,718,000	1,120,000

A13101	Machinery and Equipment	259,000	1,858,000	285,000

A13201	Furniture and Fixture	212,000	282,000	233,000

A13303	Other Buildings	1,000	1,000

Planning and Development Department	82,205,000	87,038,000	87,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4555	Planning Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>487,128,000</u>	<u>494,659,000</u>	<u>533,631,000</u>
A011	TOTAL PAY		<u>500</u>	<u>500</u>	<u>223,661,000</u>	<u>176,870,000</u>	<u>235,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>192</u>	<u>192</u>	<u>128,625,000</u>	<u>100,151,000</u>	<u>134,598,000</u>
A01101	Total Basic Pay of Officers		<u>192</u>	<u>192</u>	<u>128,583,000</u>	<u>99,093,000</u>	<u>134,551,000</u>
D289-M	Deputy Director Development	(BPS-19)	36	36	30,586,000		31,568,000
D051-M	Deputy Director	(BPS-18)	9	9	9,015,000		9,639,000
A158-M	Assistant Director Planning	(BPS-17)	39	39	23,490,000		24,534,000
A811-M	Assistant Director Technical	(BPS-17)	36	36	22,097,000		23,193,000
S282-M	Superintendent	(BPS-17)	36	36	27,247,000		28,150,000
A097-M	Assistant	(BPS-16)	36	36	16,148,000		17,467,000
A01102	Personal pay				1,000	11,000	2,000
A01103	Special Pay				1,000	21,000	2,000
A01105	Qualification Pay				39,000	273,000	41,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>753,000</u>	<u>2,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>308</u>	<u>308</u>	<u>95,036,000</u>	<u>76,719,000</u>	<u>100,620,000</u>
A01151	Total Basic Pay of Other Staff		<u>308</u>	<u>308</u>	<u>95,000,000</u>	<u>75,953,000</u>	<u>100,581,000</u>
O101-M	OSD Deceased	(BPS-15)	1	1	700,000		674,000
S216-M	Stenographer	(BPS-15)	76	76	31,745,000		33,442,000
C174-M	Computer Operator	(BPS-12)	2	2	838,000		807,000
J019-M	Junior Clerk	(BPS-11)	73	73	20,692,000		22,803,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	455,000		438,000
S262-M	Sub Engineer	(BPS-11)	36	36	15,342,000		16,692,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	442,000		425,000
O101-M	OSD Deceased	(BPS-07)	1	1	321,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ4555	Planning Offices						
D186-M	Driver	(BPS-05)	38	38	8,130,000		8,306,000
O101-M	OSD Deceased	(BPS-03)	1	1	293,000		282,000
M005-M	Machine Operator	(BPS-02)	2	2	149,000		143,000
C112-M	Chowkidar	(BPS-01)	4	4	854,000		822,000
M019-M	Mali	(BPS-01)	1	1	225,000		217,000
N006-M	Naib Qasid	(BPS-01)	47	47	10,228,000		10,807,000
S309-M	Sweeper Jamadar	(BPS-01)	23	23	4,586,000		4,414,000
A01152	Personal pay				33,000	150,000	35,000
A01153	Special Pay				1,000	1,000	2,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>614,000</u>	<u>1,000</u>
A01170	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>263,467,000</u>	<u>317,789,000</u>	<u>298,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,090,000</u>	<u>278,377,000</u>	<u>266,402,000</u>
A01202	House Rent Allowance				16,071,000	11,127,000	15,475,000
A01203	Conveyance Allowance				17,765,000	11,423,000	18,107,000
A01207	Washing Allowance				37,000	18,000	14,000
A0120D	Integrated Allowance				1,046,000	1,621,000	1,057,000
A01216	Qualification Allowance				2,140,000	1,884,000	1,808,000
A01217	Medical Allowance				10,707,000	7,395,000	10,485,000
A0121N	Personal Allowance				1,365,000	3,667,000	1,379,000
A01224	Entertainment Allowance				1,000	1,000	2,000
A01226	Computer Allowance				21,000	10,000	11,000
A0122N	Special Conveyance Allowance to Disabled Employees				614,000	657,000	604,000
A01238	Charge Allowance				585,000	450,000	591,000
A0123U	Planning Performance Allowance				73,500,000	91,651,000	74,280,000
A0124H	Special Allowance-2021				21,366,000	11,400,000	20,302,000
A0124R	Ad-Hoc Relief Allowance 2022				12,600,000	16,678,000	12,734,000
A0124T	Special Allowance - 2022				18,228,000	11,342,000	16,974,000
A0124X	Adhoc Relief Allowance 2023				33,644,000	55,178,000	40,768,000
A0125E	Adhoc Relief Allowance 2024					37,006,000	29,474,000
A01264	Technical Allowance				20,671,000	14,472,000	20,188,000
A01270	Others				2,729,000	2,397,000	2,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,377,000</u>	<u>39,412,000</u>	<u>32,011,000</u>
A01273	Honoraria			13,388,000	14,758,000	13,530,000
A01274	Medical Charges			7,476,000	6,393,000	8,866,000
A01277	Contingent Paid Staff			9,450,000	18,260,000	9,550,000
A01278	Leave Salary			51,000	1,000	52,000
A01299	Others			12,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>84,800,000</u>	<u>104,973,000</u>	<u>96,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,051,000</u>	<u>6,122,000</u>	<u>6,657,000</u>
A03201	Postage and Telegraph			825,000	825,000	908,000
A03202	Telephone and Trunk Call			4,620,000	4,620,000	5,082,000
A03204	Electronic Communication			176,000	431,000	194,000
A03205	Courier and Pilot Service			270,000	246,000	297,000
A03270	Others			160,000		176,000
A033	TOTAL UTILITIES			<u>14,831,000</u>	<u>17,401,000</u>	<u>17,040,000</u>
A03301	Gas			1,500,000	1,351,000	1,422,000
A03302	Water			315,000	315,000	347,000
A03303	Electricity			9,540,000	11,183,000	11,448,000
A03304	Hot and Cold Weather Charges			1,024,000	1,024,000	1,126,000
A03305	POL for Generator			1,890,000	2,966,000	2,079,000
A03370	Others			562,000	562,000	618,000
A034	TOTAL OCCUPANCY COSTS			<u>358,000</u>	<u>171,000</u>	<u>394,000</u>
A03407	Rates and Taxes			358,000	171,000	394,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,526,000</u>	<u>42,194,000</u>	<u>40,066,000</u>
A03801	Training - domestic			69,000	1,000	76,000
A03805	Travelling Allowance			13,063,000	13,063,000	14,369,000
A03806	Transportation of Goods			451,000	251,000	496,000
A03807	P.O.L Charges			20,880,000	28,817,000	25,056,000
A03808	Conveyance Charges			61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A03809	CNG Charges (Govt)			2,000	1,000	2,000
A039	TOTAL GENERAL			<u>29,034,000</u>	<u>39,085,000</u>	<u>32,471,000</u>
A03901	Stationery			9,130,000	11,210,000	10,043,000
A03902	Printing and Publication			3,520,000	4,759,000	3,872,000
A03905	Newspapers Periodicals and Books			633,000	633,000	696,000
A03906	Uniforms and Protective Clothing			732,000	732,000	805,000
A03907	Advertising & Publicity					<u>686,000</u>
001	Advertising & Publicity					686,000
A03917	Law Charges			44,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			633,000	633,000	696,000
A03919	Payments to Others for Service Rendered			96,000		1,000
A03942	Cost of Other Stores			4,620,000	6,672,000	5,082,000
A03955	Computer Stationary			2,365,000	4,786,000	2,602,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			7,260,000	9,660,000	7,986,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,001,000</u>	<u>1,925,000</u>	<u>3,001,000</u>
A041	TOTAL PENSION			<u>5,001,000</u>	<u>1,925,000</u>	<u>3,001,000</u>
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,924,000	3,000,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>4,700,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>4,700,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	4,700,000	1,000
A06	TOTAL TRANSFERS			<u>102,000</u>	<u>451,000</u>	<u>58,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4555	Planning Offices					
A06103	Cash Awards			1,000		1,000
A06104	Bonus			1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>451,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			50,000	451,000	55,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>50,000</u>		<u>1,000</u>
A06470	Others			50,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,710,000</u>	<u>10,709,000</u>	<u>11,783,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,461,000</u>	<u>4,461,000</u>	<u>4,909,000</u>
A09201	Hardware			1,760,000	1,760,000	1,937,000
A09202	Software			996,000	996,000	1,096,000
A09203	I.T. Equipment			1,705,000	1,705,000	1,876,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,058,000</u>	<u>3,058,000</u>	<u>3,364,000</u>
A09601	Plant and Machinery			3,058,000	3,058,000	3,364,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,190,000</u>	<u>3,190,000</u>	<u>3,509,000</u>
A09701	Purchase of Furniture and Fixture			3,190,000	3,190,000	3,509,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,630,000</u>	<u>28,508,000</u>	<u>27,095,000</u>
A130	TOTAL TRANSPORT			<u>10,450,000</u>	<u>13,152,000</u>	<u>11,495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
01 GENERAL PUBLIC SERVICE				Rs
015 GENERAL SERVICES				Rs
0152 PLANNING SERVICES				Rs
015201 PLANNING				
LQ4555 Planning Offices				
A13001	Transport			10,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,152,000
				11,495,000
A13101	Machinery and Equipment			4,950,000
A132	TOTAL FURNITURE AND FIXTURE			6,126,000
				5,445,000
A13201	Furniture and Fixture			2,255,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,255,000
				2,481,000
A13301	Office Buildings			2,805,000
A13302	Residential Buildings			2,805,000
				3,086,000
A137	TOTAL COMPUTER EQUIPMENT			1,155,000
				1,271,000
A13701	Hardware			1,293,000
A13702	Software			1,293,000
A13703	I.T. Equipment			1,293,000
				1,422,000
				624,000
				1,271,000
Planning Offices				622,371,000
				645,925,000
				672,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>188,202,000</u>	<u>41,811,000</u>	
A011	TOTAL PAY	<u>70</u>		<u>122,599,000</u>	<u>30,642,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>40</u>		<u>100,598,000</u>	<u>24,512,000</u>	
A01101	Total Basic Pay of Officers			<u>1,000</u>	<u>1,771,000</u>	
	(Special)			1,000		
A01103	Special Pay				55,000	
A01105	Qualification Pay				16,000	
A01106	Total Pay of contract staff	<u>40</u>		<u>100,597,000</u>	<u>22,670,000</u>	
A000	Contract Staff (Special)	40		100,597,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>		<u>22,001,000</u>	<u>6,130,000</u>	
A01156	Total Pay of contract staff	<u>30</u>		<u>22,000,000</u>	<u>6,130,000</u>	
A000	Contract Staff (Fixed)	30		22,000,000		
A01170	Others			1,000		
A012	TOTAL ALLOWANCES			<u>65,603,000</u>	<u>11,169,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>65,100,000</u>	<u>10,980,000</u>	
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance			26,250,000	3,920,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				141,000	
A01217	Medical Allowance				50,000	
A0121J	Transport monetization Allowance			33,600,000	2,660,000	
A01224	Entertainment Allowance				9,000	
A0122R	Administrative Allowance				170,000	
A0122S	Utility Allowance			5,250,000	520,000	
A01238	Charge Allowance				200,000	
A0123E	Executive Allowance				2,650,000	
A0124R	Ad-Hoc Relief Allowance 2022				155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A0124X	Adhoc Relief Allowance 2023				490,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>503,000</u>	<u>189,000</u>	
A01271	Overtime Allowance			1,000	1,000	
A01273	Honoraria				86,000	
A01274	Medical Charges			500,000	100,000	
A01277	Contingent Paid Staff			1,000	1,000	
A01278	Leave Salary			1,000	1,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		
A021	TOTAL FEASIBILITY STUDIES			<u>1,000</u>		
A02101	Feasibility studies			1,000		
A03	TOTAL OPERATING EXPENSES			<u>46,654,000</u>	<u>47,310,000</u>	
A031	TOTAL FEES			<u>2,000</u>		
A03101	Bank fees			1,000		
A03102	Legal fees			1,000		
A032	TOTAL COMMUNICATIONS			<u>2,185,000</u>	<u>1,296,000</u>	
A03201	Postage and Telegraph			550,000	136,000	
A03202	Telephone and Trunk Call			1,524,000	150,000	
A03203	Telex Teleprinter and Fax			1,000		
A03204	Electronic Communication			110,000	1,010,000	
A033	TOTAL UTILITIES			<u>3,600,000</u>	<u>5,000,000</u>	
A03301	Gas			50,000		
A03302	Water			50,000		
A03303	Electricity			3,500,000	5,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>20,491,000</u>	<u>19,400,000</u>	
A03402	Rent for Office Building			19,965,000	19,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A03407	Rates and Taxes			525,000		
A03410	Security			1,000		
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03602	Insurance			1,000		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,318,000</u>	<u>2,885,000</u>	
A03801	Training - domestic			1,000		
A03802	Training - international			1,000		
A03805	Travelling Allowance			2,315,000	615,000	
A03807	P.O.L Charges			5,000,000	2,270,000	
A03808	Conveyance Charges			1,000		
A039	TOTAL GENERAL			<u>13,056,000</u>	<u>18,729,000</u>	
A03901	Stationery			1,708,000	2,694,000	
A03902	Printing and Publication			1,653,000	2,153,000	
A03903	Conference/Seminars/Workshops/ Symposia			2,315,000	578,000	
A03904	Hire of Vehicles			500,000	125,000	
A03905	Newspapers Periodicals and Books			525,000	184,000	
A03906	Uniforms and Protective Clothing			600,000	450,000	
A03907	Advertising & Publicity				150,000	
A03913	Contribution & Subscription			1,000		
A03917	Law Charges			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			2,500,000	5,832,000	
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		
A03927	Purchase of drug and medicines			1,000		
A03942	Cost of Other Stores			1,050,000	1,400,000	
A03955	Computer Stationary			1,500,000	2,650,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A03959	Stipend Incentives Awards And Allied Expenditure			500,000	125,000	
A03970	Others			200,000	2,388,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment Of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>125,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>125,000</u>	
A05270	To Others			500,000	125,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>2,328,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>2,328,000</u>	
A06301	Entertainments & Gifts			600,000	2,328,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,103,000</u>	<u>725,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>300,000</u>	
A09202	Software			1,000		
A09203	I.T. Equipment			300,000	300,000	
A093	TOTAL COMMODITY PURCHASES			<u>500,000</u>	<u>125,000</u>	
A09370	Others			500,000	125,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	
A09601	Plant and Machinery			300,000	300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>1,000,000</u>	
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF			<u>1,000,000</u>	<u>1,000,000</u>	
A12703	Consultant Services & Training			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,187,000</u>	<u>1,646,000</u>	
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001	Transport			500,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>325,000</u>	
A13101	Machinery and Equipment			200,000	325,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>275,000</u>	<u>354,000</u>	
A13201	Furniture and Fixture			275,000	354,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>257,000</u>	
A13301	Office Buildings			1,000	257,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4687	Punjab Public Private Partnership Authority (PPPPA)					
A137	TOTAL COMPUTER EQUIPMENT			211,000	210,000	
A13702	Software			1,000		
A13703	I.T. Equipment			210,000	210,000	
Punjab Public Private Partnership Authority (PPPPA)				239,248,000	94,945,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,792,000</u>	<u>132,121,000</u>	<u>258,599,000</u>
A011	TOTAL PAY		<u>123</u>	<u>163,366,000</u>	<u>117,790,000</u>	<u>234,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>69</u>	<u>163,366,000</u>	<u>117,790,000</u>	<u>206,307,000</u>
A01101	Total Basic Pay of Officers		<u>21</u>			<u>15,558,000</u>
C030-M	Carpenter G-II	(BPS-20)	1			1,521,000
C472-M	Chief Operating Officer	(BPS-19)	1			1,275,000
D051-M	Deputy Director	(BPS-19)	1			2,119,000
A031-M	Administration Officer	(BPS-17)	1			534,000
A099-M	Assistant Accounts Officer	(BPS-17)	1			535,000
A146-M	Assistant Director	(BPS-17)	5			3,312,000
P139-M	Private Secretary	(BPS-17)	1			662,000
P184-M	Public Relation Officer	(BPS-17)	1			662,000
R057-M	Research Assistant	(BPS-17)	2			1,069,000
S282-M	Superintendent	(BPS-17)	1			662,000
A097-M	Assistant	(BPS-16)	6			3,207,000
A01106	Total Pay of contract staff		<u>48</u>			<u>190,749,000</u>
A012-M	Accounts Officer	(Special)	1			2,381,000
A316-M	Audit Officer	(Special)	1			2,381,000
A465-M	Assessment Expert	(Special)	1			2,986,000
C227-M	Chief Internal Auditor	(Special)	1			8,729,000
C502-M	Communication Officer	(Special)	1			2,381,000
C575-M	Chief Financial Officer	(Special)	1			9,816,000
D092-M	Development Officer	(Special)	1			2,381,000
D100-M	Director	(Special)	4			25,809,000
D587-M	Data Analyst	(Special)	1			2,381,000
E014-M	Economist	(Special)	1			2,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LQ5327	Punjab Social Protection Authority						
E076-M	Evaluation Officer	(Special)	1				2,381,000
E729-M	Electric Light Vehicle Driver	(Special)	1				2,381,000
G033-M	General Manager	(Special)	8				44,128,000
G120-M	Graduation Officer	(Special)	1				2,381,000
G121-M	Grievance Redressal Mechanism Officer	(Special)	1				2,381,000
M238-M	Manager	(Special)	13				48,509,000
N055-M	Network Administrator	(Special)	1				3,955,000
P149-M	Procurement Officer	(Special)	1				2,381,000
P200-M	Project Officer	(Special)	1				2,381,000
P454-M	Policy Officer	(Special)	1				2,381,000
R059-M	Research Officer	(Special)	1				2,381,000
S211-M	Statistical Officer	(Special)	1				3,959,000
S411-M	Software Engineer	(Special)	4				9,524,000
001	Pay of Contract Staff (Officers)						2,986,000
A01150	Others				163,366,000	117,790,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>				<u>28,069,000</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>				<u>5,860,000</u>
A334-M	Accountant	(BPS-15)	1				301,000
S216-M	Stenographer	(BPS-15)	2				602,000
S078-M	Senior Clerk	(BPS-14)	2				774,000
J019-M	Junior Clerk	(BPS-11)	4				1,215,000
D186-M	Driver	(BPS-05)	4				1,229,000
N006-M	Naib Qasid	(BPS-03)	1				364,000
D003-M	Daftri	(BPS-02)	2				433,000
A324-M	Ayas	(BPS-01)	1				188,000
M019-M	Mali	(BPS-01)	1				188,000
N006-M	Naib Qasid	(BPS-01)	2				566,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A01156	Total Pay of contract staff		<u>34</u>			<u>22,209,000</u>
C112-M	Chowkidar (Special)		4			2,850,000
D020-M	Data Entry Operator (Special)		8			5,714,000
D186-M	Driver (Special)		3			1,867,000
D832-M	Diary Dispatch (Special)		3			2,143,000
E034-M	Electrician (Special)		1			721,000
P032-M	Peon (Special)		8			5,056,000
P051-M	Photo Stat Machine Operator (Special)		2			282,000
S325-M	Sweeper/Sanitary Worker (Special)		4			2,850,000
T036-M	Telephone Operator (Special)		1			726,000
A012	TOTAL ALLOWANCES			<u>16,426,000</u>	<u>14,331,000</u>	<u>24,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,327,000</u>	<u>12,252,000</u>	<u>21,035,000</u>
A01202	House Rent Allowance			1,500,000	864,000	1,575,000
A01203	Conveyance Allowance			1,100,000	736,000	1,155,000
A0120D	Integrated Allowance			63,000	54,000	66,000
A01216	Qualification Allowance			182,000	142,000	191,000
A01217	Medical Allowance			1,040,000	536,000	1,092,000
A01224	Entertainment Allowance			30,000	15,000	31,000
A0122S	Utility Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			331,000	166,000	240,000
A01239	Special Allowance			4,079,000	4,079,000	4,283,000
A0123E	Executive Allowance			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	1,158,000	1,575,000
A0124X	Adhoc Relief Allowance 2023			4,500,000	4,500,000	4,725,000
A0125E	Adhoc Relief Allowance 2024					6,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,099,000</u>	<u>2,079,000</u>	<u>3,188,000</u>
A01271	Overtime Allowance			200,000	180,000	200,000
A01273	Honoraria			899,000	899,000	988,000
A01277	Contingent Paid Staff			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Contingent Paid Staff					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A03	TOTAL OPERATING EXPENSES			<u>44,104,000</u>	<u>84,312,000</u>	<u>69,989,000</u>
A031	TOTAL FEES			<u>310,000</u>	<u>184,000</u>	<u>341,000</u>
A03101	Bank fees			100,000	60,000	110,000
A03102	Legal fees			210,000	124,000	231,000
A032	TOTAL COMMUNICATIONS			<u>2,422,000</u>	<u>1,965,000</u>	<u>3,864,000</u>
A03201	Postage and Telegraph			191,000	70,000	210,000
A03202	Telephone and Trunk Call			1,000,000	850,000	1,200,000
A03204	Electronic Communication			1,021,000	868,000	2,223,000
A03205	Courier and Pilot Service			210,000	177,000	231,000
A033	TOTAL UTILITIES			<u>4,272,000</u>	<u>2,909,000</u>	<u>8,365,000</u>
A03301	Gas			77,000	36,000	592,000
A03302	Water			182,000	959,000	800,000
A03303	Electricity			<u>3,492,000</u>	<u>1,480,000</u>	<u>6,000,000</u>
001	Electricity					6,000,000
A03305	POL for Generator			509,000	434,000	960,000
A03370	Others			12,000		13,000
A034	TOTAL OCCUPANCY COSTS			<u>25,695,000</u>	<u>24,316,000</u>	<u>33,264,000</u>
A03402	Rent for Office Building			19,965,000	17,033,000	21,961,000
A03407	Rates and Taxes			54,000	45,000	59,000
A03409	Insurance			4,400,000	6,473,000	9,840,000
A03410	Security			1,276,000	765,000	1,404,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,356,000</u>	<u>5,749,000</u>	<u>10,765,000</u>
A03801	Training - domestic			1,000	1,000	300,000
A03805	Travelling Allowance			1,403,000	1,043,000	1,543,000
A03806	Transportation of Goods			200,000	120,000	220,000
A03807	P.O.L Charges			4,752,000	4,585,000	8,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A039	TOTAL GENERAL			<u>5,049,000</u>	<u>49,189,000</u>	<u>13,390,000</u>
A03901	Stationery			637,000	913,000	700,000
A03902	Printing and Publication			637,000	541,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			637,000	2,009,000	1,500,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			125,000	107,000	137,000
A03907	Advertising & Publicity				<u>42,308,000</u>	<u>7,039,000</u>
001	Advertising & Publicity					3,028,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000,000	600,000	1,100,000
A03919	Payments to Others for Service Rendered			1,000,000	700,000	1,100,000
A03942	Cost of Other Stores			300,000	878,000	330,000
A03955	Computer Stationary			382,000	853,000	420,000
A03970	Others			330,000	279,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,855,000</u>	<u>14,035,000</u>	<u>32,770,000</u>
A041	TOTAL PENSION			<u>24,855,000</u>	<u>14,035,000</u>	<u>32,770,000</u>
A04101	Pension-Civil			1,000,000	850,000	1,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			2,000,000	1,648,000	
A04114	Superannuation Encashment Of L.P.R			20,000,000	7,876,000	28,000,000
A04115	Social Security benefit in lieu of Pension			700,000	2,680,000	770,000
A04170	Others			1,155,000	981,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>130,000,000,000</u>	<u>500,000,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>130,000,000,000</u>	<u>500,000,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000,000
A05270	To Others			<u>130,000,000,000</u>	<u>500,000,000</u>	<u>2,500,000</u>
001	Others					2,500,000
PPT	Pro-Poor Targeted Support Initiatives			130,000,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A09	TOTAL PHYSICAL ASSETS			<u>2,030,000</u>	<u>1,560,000</u>	<u>25,084,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,344,000</u>	<u>947,000</u>	<u>3,029,000</u>
A09201	Hardware			578,000	391,000	636,000
A09202	Software			78,000	46,000	636,000
A09203	I.T. Equipment			578,000	446,000	1,636,000
A09204	License Fee for Software			110,000	64,000	121,000
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>225,000</u>	<u>610,000</u>
A09370	Others			100,000	225,000	610,000
001	Other-Seed & Fertilizer					610,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>126,000</u>		<u>20,139,000</u>
A09501	Transport			126,000		20,139,000
001	Transport					20,139,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>230,000</u>	<u>194,000</u>	<u>1,053,000</u>
A09601	Plant and Machinery			230,000	194,000	1,053,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>230,000</u>	<u>194,000</u>	<u>253,000</u>
A09701	Purchase of Furniture and Fixture			230,000	194,000	253,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,586,000</u>	<u>3,088,000</u>	<u>4,915,000</u>
A130	TOTAL TRANSPORT			<u>636,000</u>	<u>855,000</u>	<u>1,670,000</u>
A13001	Transport			636,000	855,000	1,670,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>506,000</u>	<u>1,042,000</u>	<u>1,257,000</u>
A13101	Machinery and Equipment			380,000	935,000	918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5327	Punjab Social Protection Authority					
A13199	Others			126,000	107,000	339,000
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>107,000</u>	<u>139,000</u>
A13201	Furniture and Fixture			126,000	107,000	139,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>126,000</u>	<u>891,000</u>	<u>639,000</u>
A13301	Office Buildings			<u>126,000</u>	<u>891,000</u>	<u>639,000</u>
001	Office Buildings					639,000
A137	TOTAL COMPUTER EQUIPMENT			<u>192,000</u>	<u>193,000</u>	<u>1,210,000</u>
A13701	Hardware			64,000	55,000	270,000
A13702	Software			64,000	55,000	370,000
A13703	I.T. Equipment			64,000	83,000	570,000
Punjab Social Protection Authority				130,252,367,000	735,116,000	394,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>335,531,000</u>
A011	TOTAL PAY		<u>64</u>			<u>301,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>			<u>294,600,000</u>
A01101	Total Basic Pay of Officers		<u>1</u>			<u>2,700,000</u>
C518	Chief Executive Officer (BPS-20)		1			2,700,000
A01106	Total Pay of contract staff		<u>53</u>			<u>291,900,000</u>
A000	(Special)		53			291,900,000
001	Pay of Contract Staff (Officers)					291,900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>			<u>6,541,000</u>
A01156	Total Pay of contract staff		<u>10</u>			<u>6,540,000</u>
A000	(Fixed)		10			6,540,000
001	Pay of Contract Staff (Officials)					6,540,000
A01170	Others					1,000
A012	TOTAL ALLOWANCES					<u>34,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,089,000</u>
A01201	Senior Post Allowance					100,000
A01202	House Rent Allowance					4,500,000
A01203	Conveyance Allowance					1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					167,000
A01216	Qualification Allowance					1,000
A01217	Medical Allowance					150,000
A0121J	Transport monetization Allowance					4,300,000
A01224	Entertainment Allowance					10,000
A0122S	Utility Allowance					600,000
A01238	Charge Allowance					200,000
A0123E	Executive Allowance					2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A0124R	Ad-Hoc Relief Allowance 2022					400,000
A0124X	Adhoc Relief Allowance 2023					800,000
A0125E	Adhoc Relief Allowance 2024					360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,301,000</u>
A01271	Overtime Allowance					1,000
A01273	Honoraria					15,000,000
A01274	Medical Charges					500,000
A01277	Contingent Paid Staff					4,000,000
A01278	Leave Salary					800,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>2,000</u>
A021	TOTAL FEASIBILITY STUDIES					<u>2,000</u>
A02101	Feasibility studies					1,000
A02102	Consultant based Feasibility Studies					1,000
A03	TOTAL OPERATING EXPENSES					<u>112,065,000</u>
A031	TOTAL FEES					<u>2,000</u>
A03101	Bank fees					1,000
A03102	Legal fees					1,000
A032	TOTAL COMMUNICATIONS					<u>4,551,000</u>
A03201	Postage and Telegraph					550,000
A03202	Telephone and Trunk Call					1,000,000
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication					3,000,000
A033	TOTAL UTILITIES					<u>7,000,000</u>
A03301	Gas					500,000
A03302	Water					500,000
A03303	Electricity					6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A034	TOTAL OCCUPANCY COSTS					<u>27,001,000</u>
A03402	Rent for Office Building					25,000,000
A03407	Rates and Taxes					2,000,000
A03410	Security					1,000
A036	TOTAL MOTOR VEHICLES					<u>2,000</u>
A03602	Insurance					1,000
A03603	Registration					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,003,000</u>
A03801	Training - domestic					1,000
A03802	Training - international					1,000
A03805	Travelling Allowance					5,000,000
A03807	P.O.L Charges					8,000,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL					<u>60,506,000</u>
A03901	Stationery					3,001,000
A03902	Printing and Publication					4,000,000
A03903	Conference/Seminars/Workshops/ Symposia					10,000,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books					3,000,000
A03906	Uniforms and Protective Clothing					3,000,000
A03907	Advertising & Publicity					10,000,000
A03913	Contribution & Subscription					1,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919	Payments to Others for Service Rendered					12,000,000
A03921	Unforeseen exp.for disaster preparedness & relief					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A03927	Purchase of drug and medicines					1,000
A03942	Cost of Other Stores					4,500,000
A03955	Computer Stationary					3,000,000
A03959	Stipend Incentives Awards And Allied Expenditure					2,000,000
A03970	Others					5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05270	To Others					1,000
A06	TOTAL TRANSFERS					<u>4,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>4,000,000</u>
A06301	Entertainments & Gifts					4,000,000
A09	TOTAL PHYSICAL ASSETS					<u>133,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>14,000,000</u>
A09202	Software					4,000,000
A09203	I.T. Equipment					10,000,000
A093	TOTAL COMMODITY PURCHASES					<u>2,000,000</u>
A09370	Others					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A095	TOTAL PURCHASE OF TRANSPORT					<u>100,000,000</u>
A09501	Transport					100,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>9,000,000</u>
A09601	Plant and Machinery					9,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>8,000,000</u>
A09701	Purchase of Furniture and Fixture					8,000,000
A12	TOTAL CIVIL WORKS					<u>10,000,000</u>
A127	TOTAL DERA(DROUGHT EMERGENCY RELIEF					<u>10,000,000</u>
A12703	Consultant Services & Training					10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>5,400,000</u>
A130	TOTAL TRANSPORT					<u>1,000,000</u>
A13001	Transport					1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101	Machinery and Equipment					1,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000,000</u>
A13201	Furniture and Fixture					1,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ5921	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301	Office Buildings					1,000,000
A137	TOTAL COMPUTER EQUIPMENT					<u>1,400,000</u>
A13702	Software					400,000
A13703	I.T. Equipment					1,000,000
PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)						600,000,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan					
A03	TOTAL OPERATING EXPENSES			56,000	56,000	62,000
A039	TOTAL GENERAL			56,000	56,000	62,000
A03914	Secret Service Expenditure			50,000	50,000	55,000
A03970	Others			6,000	6,000	7,000
A06	TOTAL TRANSFERS			369,000	369,000	406,000
A061	TOTAL SCHOLARSHIP			369,000	369,000	406,000
A06103	Cash Awards			369,000	369,000	406,000
Miscellaneous Expenditure on Tribes in D.G.Khan				425,000	425,000	468,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
RQ4066	Miscellaneous Expenditure on Tribes in Rajanpur					
A03	TOTAL OPERATING EXPENSES			50,000	50,000	50,000
A039	TOTAL GENERAL			50,000	50,000	50,000
A03914	Secret Service Expenditure			43,000	43,000	43,000
A03970	Others			7,000	7,000	7,000
A06	TOTAL TRANSFERS			47,000	47,000	47,000
A061	TOTAL SCHOLARSHIP			47,000	47,000	47,000
A06103	Cash Awards			47,000	47,000	47,000
Miscellaneous Expenditure on Tribes in Rajanpur				97,000	97,000	97,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4287	State Prisoners and Detenues					
A03	TOTAL OPERATING EXPENSES			260,000	260,000	280,000
A039	TOTAL GENERAL			260,000	260,000	280,000
A03924	Expenditure of Refugee,Security,Prisioners			260,000	260,000	280,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	30,000
A13101	Machinery and Equipment			20,000	20,000	30,000
State Prisoners and Detenues				280,000	280,000	310,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4679	Directorate of Food					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,356,000</u>	<u>67,165,000</u>	
A011	TOTAL PAY		<u>232</u>	<u>83,037,000</u>	<u>36,613,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>47,360,000</u>	<u>23,681,000</u>	
A01101	Total Basic Pay of Officers		<u>76</u>	<u>47,190,000</u>	<u>23,595,000</u>	
A020-M	Additional Director	(BPS-19)	1	1,427,000		
D100-M	Director	(BPS-19)	1	1,001,000		
D051-M	Deputy Director	(BPS-18)	3	5,279,000		
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	752,000		
A099-M	Assistant Accounts Officer	(BPS-17)	1	1,982,000		
A110-M	Assistant Audit Officer	(BPS-17)	1	628,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	1,648,000		
A146-M	Assistant Director	(BPS-17)	4	3,257,000		
E053-M	Enforcement Officer	(BPS-17)	1	717,000		
S282-F	Superintendent	(BPS-17)	1	479,000		
S282-M	Superintendent	(BPS-17)	10	7,401,000		
A097-F	Assistant	(BPS-16)	3	842,000		
A097-M	Assistant	(BPS-16)	42	19,158,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	601,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	1,158,000		
T032-M	Tehsildar	(BPS-16)	1	860,000		
A01102	Personal pay			139,000	70,000	
A01103	Special Pay			7,000	4,000	
A01105	Qualification Pay			24,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>	<u>35,677,000</u>	<u>12,932,000</u>	
A01151	Total Basic Pay of Other Staff		<u>156</u>	<u>35,675,000</u>	<u>12,930,000</u>	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4679	Directorate of Food						
A187-M	Assistant Food Controller	(BPS-15)	4		1,235,000		
S216-M	Stenographer	(BPS-15)	17		4,280,000		
S078-F	Senior Clerk	(BPS-14)	1		304,000		
S078-M	Senior Clerk	(BPS-14)	36		11,881,000		
E052-M	Enforcement Inspector	(BPS-12)	4		821,000		
J019-M	Junior Clerk	(BPS-11)	42		7,913,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		1,000		
H016-M	Head Analyst	(BPS-10)	1		188,000		
S070-M	Senior Analyst	(BPS-10)	2		373,000		
A055-M	Ahlmad (Civil)	(BPS-05)	1		155,000		
D003-F	Daftri	(BPS-04)	1		157,000		
D186-M	Driver	(BPS-04)	12		2,258,000		
D003-M	Daftri	(BPS-02)	4		470,000		
C112-F	Chowkidar	(BPS-01)	1		143,000		
C112-M	Chowkidar	(BPS-01)	2		352,000		
D011-M	Dak Runner	(BPS-01)	1		143,000		
N006-M	Naib Qasid	(BPS-01)	22		4,261,000		
P065-M	Picker	(BPS-01)	1		143,000		
S311-M	Sanitary Worker	(BPS-01)	3		597,000		
A01152	Personal pay				1,000	1,000	
A01170	Others				1,000	1,000	
A012	TOTAL ALLOWANCES				<u>73,319,000</u>	<u>30,552,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,662,000</u>	<u>30,552,000</u>	
A01202	House Rent Allowance				7,875,000	3,757,000	
A01203	Conveyance Allowance				8,295,000	3,319,000	
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				362,000	181,000	
A01216	Qualification Allowance				362,000	181,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4679	Directorate of Food					
A01217	Medical Allowance			4,778,000	1,737,000	
A0121N	Personal Allowance			350,000	175,000	
A0121Q	Audit & Accounts Allowance			56,000		
A01224	Entertainment Allowance			8,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees			35,000	18,000	
A01236	Deputation Allowance			126,000	63,000	
A01238	Charge Allowance			3,000	2,000	
A0123E	Executive Allowance			3,150,000	1,575,000	
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	
A0124H	Special Allowance-2021			10,000,000	4,423,000	
A0124R	Ad-Hoc Relief Allowance 2022			8,000,000	4,000,000	
A0124T	Special Allowance - 2022			15,000,000	4,010,000	
A0124X	Adhoc Relief Allowance 2023			13,760,000	6,880,000	
A01270	Others			500,000	225,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>657,000</u>		
A01273	Honoraria			289,000		
A01274	Medical Charges			300,000		
A01278	Leave Salary			68,000		
A03	TOTAL OPERATING EXPENSES			<u>17,566,000</u>	<u>12,456,000</u>	
A032	TOTAL COMMUNICATIONS			<u>1,733,000</u>	<u>851,000</u>	
A03201	Postage and Telegraph			83,000	41,000	
A03202	Telephone and Trunk Call			1,650,000	810,000	
A033	TOTAL UTILITIES			<u>2,454,000</u>	<u>1,039,000</u>	
A03302	Water			43,000	21,000	
A03303	Electricity			2,232,000	928,000	
A03304	Hot and Cold Weather Charges			179,000	90,000	
A034	TOTAL OCCUPANCY COSTS			<u>3,857,000</u>	<u>1,777,000</u>	
A03402	Rent for Office Building			3,751,000	1,724,000	
A03407	Rates and Taxes			106,000	53,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4679	Directorate of Food					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,352,000</u>	<u>2,803,000</u>	
A03805	Travelling Allowance			1,744,000	499,000	
A03807	P.O.L Charges			4,608,000	2,304,000	
A039	TOTAL GENERAL			<u>3,170,000</u>	<u>5,986,000</u>	
A03901	Stationery			880,000	419,000	
A03902	Printing and Publication			330,000	166,000	
A03905	Newspapers Periodicals and Books			176,000	88,000	
A03906	Uniforms and Protective Clothing			132,000	66,000	
A03907	Advertising & Publicity				4,420,000	
A03917	Law Charges			72,000	36,000	
A03942	Cost of Other Stores			1,000	1,000	
A03955	Computer Stationary			424,000	212,000	
A03970	Others			1,155,000	578,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>3,500,000</u>	
A041	TOTAL PENSION			<u>7,000,000</u>	<u>3,500,000</u>	
A04114	Superannuation Encashment Of L.P.R			7,000,000	3,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,010,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>10,010,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>		
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		
A05270	To Others			<u>10,000,000,000</u>		
ABD	Block Allocation for Bardana			10,000,000,000		
A06	TOTAL TRANSFERS			<u>152,000</u>	<u>76,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>152,000</u>	<u>76,000</u>	
A06301	Entertainments & Gifts			152,000	76,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4679	Directorate of Food					
A09	TOTAL PHYSICAL ASSETS			474,000	226,000	
A095	TOTAL PURCHASE OF TRANSPORT			1,000		
A09501	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			242,000	110,000	
A09601	Plant and Machinery			242,000	110,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			231,000	116,000	
A09701	Purchase of Furniture and Fixture			231,000	116,000	
A13	TOTAL REPAIRS AND MAINTENANCE			3,724,000	1,864,000	
A130	TOTAL TRANSPORT			2,299,000	1,150,000	
A13001	Transport			2,299,000	1,150,000	
A131	TOTAL MACHINERY AND EQUIPMENT			908,000	454,000	
A13101	Machinery and Equipment			908,000	454,000	
A132	TOTAL FURNITURE AND FIXTURE			514,000	257,000	
A13201	Furniture and Fixture			514,000	257,000	
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000	
A13701	Hardware			1,000	1,000	
A13702	Software			1,000	1,000	
A13703	I.T. Equipment			1,000	1,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4679	Directorate of Food					
Directorate of Food				10,195,272,000	85,287,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4680	District Establishment (Food)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,939,128,000</u>	<u>963,416,000</u>	
A011	TOTAL PAY		<u>3453</u>		<u>1,148,384,000</u>	<u>570,538,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>286</u>		<u>192,582,000</u>	<u>96,292,000</u>	
A01101	Total Basic Pay of Officers		<u>286</u>		<u>192,500,000</u>	<u>96,250,000</u>	
D051-M	Deputy Director	(BPS-18)	9		11,984,000		
S112-F	Senior Research Officer	(BPS-18)	1		1,673,000		
S112-M	Senior Research Officer	(BPS-18)	2		1,486,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	9		4,808,000		
A146-M	Assistant Director	(BPS-17)	9		6,971,000		
D149-F	District Food Controller	(BPS-17)	2		1,005,000		
D149-M	District Food Controller	(BPS-17)	35		30,663,000		
R059-F	Research Officer	(BPS-17)	2		1,671,000		
R059-M	Research Officer	(BPS-17)	4		2,110,000		
S282-M	Superintendent	(BPS-17)	24		17,568,000		
S318-F	Storage And Enforcement Officer	(BPS-17)	1		574,000		
S318-M	Storage And Enforcement Officer	(BPS-17)	8		4,083,000		
A097-F	Assistant	(BPS-16)	1		319,000		
A097-M	Assistant	(BPS-16)	81		47,003,000		
H024-M	Head Clerk	(BPS-16)	40		27,056,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4		1,646,000		
R031-M	Regional Audit Officer	(BPS-16)	9		5,067,000		
S233-M	Storage Officer	(BPS-16)	42		25,417,000		
S234-M	Storage Officer (Technical)	(BPS-16)	1		820,000		
T032-M	Tehsildar	(BPS-16)	2		576,000		
A01102	Personal pay				12,000	6,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4680	District Establishment (Food)						
A01103	Special Pay				31,000	16,000	
A01105	Qualification Pay				38,000	19,000	
A01150	Others				1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3167</u>		<u>955,802,000</u>	<u>474,246,000</u>	
A01151	Total Basic Pay of Other Staff		<u>3167</u>		<u>954,560,000</u>	<u>474,029,000</u>	
A187-M	Assistant Food Controller	(BPS-15)	185		97,670,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	4		2,533,000		
S216-M	Stenographer	(BPS-15)	19		7,096,000		
L162-F	Laboratory Assistant	(BPS-14)	2		553,000		
L162-M	Laboratory Assistant	(BPS-14)	4		958,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	7		1,482,000		
S078-F	Senior Clerk	(BPS-14)	7		2,429,000		
S078-M	Senior Clerk	(BPS-14)	265		133,360,000		
F069-F	Foodgrain Inspector	(BPS-12)	8		2,346,000		
F069-M	Foodgrain Inspector	(BPS-12)	511		200,672,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	15		1,477,000		
J019-F	Junior Clerk	(BPS-11)	6		1,445,000		
J019-M	Junior Clerk	(BPS-11)	290		85,805,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		876,000		
P208-M	Plant Operator/Foreman	(BPS-11)	1		191,000		
H016-M	Head Analyst	(BPS-10)	6		1,235,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		405,000		
S070-M	Senior Analyst	(BPS-10)	16		3,697,000		
F070-F	Foodgrain Supervisor	(BPS-09)	28		4,672,000		
F070-M	Foodgrain Supervisor	(BPS-09)	347		105,347,000		
J015-M	Junior Analyst	(BPS-07)	25		4,050,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

LQ4680 District Establishment (Food)

A055-M	Ahlmad (Civil)	(BPS-05)	2	366,000	
E034-M	Electrician	(BPS-05)	2	315,000	
F053-M	Fitter	(BPS-05)	2	315,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	6	990,000	
W031-M	Weigh Bridge Operator	(BPS-05)	1	191,000	
W034-M	Welder	(BPS-05)	1	155,000	
D186-M	Driver	(BPS-04)	60	11,662,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	9	950,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	5	1,063,000	
D003-M	Daftri	(BPS-02)	15	2,737,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	837,000	
C112-M	Chowkidar	(BPS-01)	851	195,345,000	
M019-M	Mali	(BPS-01)	2	645,000	
N006-F	Naib Qasid	(BPS-01)	2	344,000	
N006-M	Naib Qasid	(BPS-01)	180	37,560,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	556,000	
P065-M	Picker	(BPS-01)	17	3,773,000	
S311-M	Sanitary Worker	(BPS-01)	255	38,300,000	
W022-M	Water Man	(BPS-01)	1	157,000	
A01152	Personal pay			738,000	215,000
A01153	Special Pay			2,000	1,000
A01155	Qualification Pay			2,000	1,000
A01170	Others			500,000	
A012	TOTAL ALLOWANCES			<u>790,744,000</u>	<u>392,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>789,041,000</u>	<u>392,580,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4680	District Establishment (Food)					
A01202	House Rent Allowance			84,893,000	42,447,000	
A01203	Conveyance Allowance			96,007,000	48,004,000	
A0120D	Integrated Allowance			11,025,000	5,513,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	1,000	
A01211	Hill Allowance			36,000	18,000	
A01216	Qualification Allowance			4,200,000	2,100,000	
A01217	Medical Allowance			61,031,000	30,516,000	
A0121N	Personal Allowance			18,900,000	9,450,000	
A0121Q	Audit & Accounts Allowance			104,000	15,000	
A0122N	Special Conveyance Allowance to Disabled Employees			2,756,000	1,378,000	
A0122S	Utility Allowance			95,000		
A01236	Deputation Allowance			66,000	18,000	
A01239	Special Allowance			82,000	41,000	
A0123E	Executive Allowance			6,671,000	3,336,000	
A0124H	Special Allowance-2021			52,500,000	26,250,000	
A0124R	Ad-Hoc Relief Allowance 2022			105,000,000	52,500,000	
A0124T	Special Allowance - 2022			105,000,000	52,500,000	
A0124X	Adhoc Relief Allowance 2023			236,404,000	118,202,000	
A01270	Others			4,270,000	291,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,703,000</u>	<u>298,000</u>	
A01273	Honoraria			1,103,000		
A01274	Medical Charges			300,000	10,000	
A01277	Contingent Paid Staff				288,000	
A01278	Leave Salary			300,000		
A03	TOTAL OPERATING EXPENSES			<u>62,942,000</u>	<u>28,678,000</u>	
A032	TOTAL COMMUNICATIONS			<u>6,875,000</u>	<u>3,234,000</u>	
A03201	Postage and Telegraph			1,100,000	489,000	
A03202	Telephone and Trunk Call			5,775,000	2,745,000	
A033	TOTAL UTILITIES			<u>11,687,000</u>	<u>5,346,000</u>	
A03301	Gas			918,000	380,000	
A03302	Water			138,000	50,000	

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4680	District Establishment (Food)					
A03303	Electricity			10,080,000	4,717,000	
A03304	Hot and Cold Weather Charges			551,000	199,000	
A034	TOTAL OCCUPANCY COSTS			<u>7,997,000</u>	<u>3,285,000</u>	
A03402	Rent for Office Building			7,865,000	3,275,000	
A03407	Rates and Taxes			132,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,710,000</u>	<u>14,769,000</u>	
A03805	Travelling Allowance			11,550,000	5,390,000	
A03807	P.O.L Charges			20,160,000	9,379,000	
A039	TOTAL GENERAL			<u>4,673,000</u>	<u>2,044,000</u>	
A03901	Stationery			2,365,000	1,067,000	
A03902	Printing and Publication			105,000	37,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03905	Newspapers Periodicals and Books			369,000	143,000	
A03906	Uniforms and Protective Clothing			292,000	112,000	
A03917	Law Charges			43,000	21,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03942	Cost of Other Stores			163,000	76,000	
A03955	Computer Stationary			237,000	91,000	
A03970	Others			1,097,000	495,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>41,353,000</u>	<u>20,089,000</u>	
A041	TOTAL PENSION			<u>41,353,000</u>	<u>20,089,000</u>	
A04114	Superannuation Encashment Of L.P.R			41,353,000	20,089,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>9,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>9,600,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0414	STATE TRADING
041401	FOOD (WHEAT)

A05216	Fin. Assis. to the families of G. Serv. who expire	100,000,000	9,600,000

A06	TOTAL TRANSFERS	<u>19,000</u>	<u>10,000</u>

A063	TOTAL ENTERTAINMENT & GIFTS	<u>19,000</u>	<u>10,000</u>

A06301	Entertainments & Gifts	19,000	10,000

A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>3,253,000</u>

A091	TOTAL PURCHASE OF BUILDING	<u>3,251,000</u>

A09101	Land and buildings	3,251,000

A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>

A09601	Plant and Machinery	1,000	1,000

A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>

A09701	Purchase of Furniture and Fixture	1,000	1,000

A13	TOTAL REPAIRS AND MAINTENANCE	6,388,000	2,721,000

A130	TOTAL TRANSPORT	<u>2,965,000</u>	<u>1,288,000</u>

A13001	Transport	2,965,000	1,288,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,178,000</u>	<u>920,000</u>

A13101	Machinery and Equipment	2,178,000	920,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

20,000

1,027,767,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4755	Director of Agriculture (Economics and					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,256,000</u>	<u>244,798,000</u>
A011	TOTAL PAY		<u>240</u>		<u>6,705,000</u>	<u>126,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>96</u>		<u>1,185,000</u>	<u>82,059,000</u>
A01101	Total Basic Pay of Officers		<u>96</u>		<u>1,146,000</u>	<u>80,169,000</u>
D100-M	Director	(BPS-19)	1			2,080,000
A044-M	Agricultural Economist	(BPS-18)	1			2,135,000
D051-M	Deputy Director	(BPS-18)	2			4,152,000
E095-M	Extra Assistant Director	(BPS-18)	39			37,219,000
M272-M	Marketing Specialist	(BPS-18)	1			1,014,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1			1,457,000
P164-M	Project Manager	(BPS-18)	1			2,017,000
A050-F	Agriculture Officer	(BPS-17)	4			2,783,000
A050-M	Agriculture Officer	(BPS-17)	36			17,040,000
D304-M	Database Administrator	(BPS-17)	1			763,000
I044-M	Instructor	(BPS-17)	1			6,292,000
S282-M	Superintendent	(BPS-17)	2			876,000
W093-M	Web Master	(BPS-17)	1			629,000
A097-M	Assistant	(BPS-16)	3			1,211,000
E013-M	Economic Investigator	(BPS-16)	2			501,000
A01102	Personal pay					1,343,000
A01103	Special Pay				4,000	97,000
A01105	Qualification Pay				35,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>		<u>5,520,000</u>	<u>44,534,000</u>
A01151	Total Basic Pay of Other Staff		<u>144</u>		<u>5,477,000</u>	<u>43,816,000</u>
S216-M	Stenographer	(BPS-15)	1			668,000
S078-M	Senior Clerk	(BPS-14)	2			1,505,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4755	Director of Agriculture (Economics and					
S216-M	Stenographer (BPS-14)		2			203,000
C173-M	Computer Operator (BPS-12)		4			2,598,000
J019-M	Junior Clerk (BPS-11)		38			14,172,000
D186-M	Driver (BPS-05)		16			5,231,000
D003-M	Daftri (BPS-04)		1			39,000
N006-M	Naib Qasid (BPS-03)		1			195,000
C112-M	Chowkidar (BPS-02)		19			5,251,000
N006-M	Naib Qasid (BPS-01)		42			8,967,000
S311-M	Sanitary Worker (BPS-01)		18			4,987,000
A01152	Personal pay				42,000	705,000
A01153	Special Pay				1,000	13,000
A012	TOTAL ALLOWANCES				<u>28,551,000</u>	<u>118,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,506,000</u>	<u>114,685,000</u>
A01202	House Rent Allowance				1,326,000	9,601,000
A01203	Conveyance Allowance				900,000	7,604,000
A01207	Washing Allowance				1,000	24,000
A0120D	Integrated Allowance				114,000	910,000
A01216	Qualification Allowance				785,000	5,053,000
A01217	Medical Allowance				653,000	5,420,000
A0121N	Personal Allowance				850,000	5,053,000
A01224	Entertainment Allowance					8,000
A01226	Computer Allowance				6,000	71,000
A0122N	Special Conveyance Allowance to Disabled Employees				96,000	305,000
A01238	Charge Allowance				27,000	56,000
A0124H	Special Allowance-2021				1,860,000	17,468,000
A0124R	Ad-Hoc Relief Allowance 2022				1,600,000	15,277,000
A0124T	Special Allowance - 2022				1,617,000	15,008,000
A0124X	Adhoc Relief Allowance 2023				4,908,000	26,276,000
A0125E	Adhoc Relief Allowance 2024				3,215,000	
A01270	Others				548,000	6,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,045,000</u>	<u>3,520,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4755	Director of Agriculture (Economics and					
A01273	Honoraria				4,700,000	1,718,000
A01274	Medical Charges				525,000	10,000
A01277	Contingent Paid Staff				4,820,000	1,792,000
A03	TOTAL OPERATING EXPENSES				<u>24,705,000</u>	<u>57,826,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,331,000</u>	<u>3,113,000</u>
A03201	Postage and Telegraph				270,000	660,000
A03202	Telephone and Trunk Call				859,000	2,090,000
A03204	Electronic Communication				187,000	330,000
A03205	Courier and Pilot Service				15,000	33,000
A033	TOTAL UTILITIES				<u>1,221,000</u>	<u>5,777,000</u>
A03301	Gas				217,000	222,000
A03302	Water				12,000	26,000
A03303	Electricity				813,000	5,100,000
A03304	Hot and Cold Weather Charges				179,000	429,000
A034	TOTAL OCCUPANCY COSTS				<u>4,669,000</u>	<u>8,415,000</u>
A03402	Rent for Office Building				4,650,000	8,360,000
A03407	Rates and Taxes				19,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>12,849,000</u>	<u>31,060,000</u>
A03805	Travelling Allowance				5,001,000	12,100,000
A03807	P.O.L Charges				7,848,000	18,960,000
A039	TOTAL GENERAL				<u>4,635,000</u>	<u>9,461,000</u>
A03901	Stationery				1,543,000	3,025,000
A03902	Printing and Publication				203,000	633,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books				96,000	262,000
A03917	Law Charges					67,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4755	Director of Agriculture (Economics and					
A03918	Exhibitions, Fairs & Other National Celebrations					61,000
A03919	Payments to Others for Service Rendered					517,000
A03955	Computer Stationary				1,093,000	1,870,000
A03970	Others				1,700,000	3,025,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,723,000</u>	<u>9,000,000</u>
A041	TOTAL PENSION				<u>3,723,000</u>	<u>9,000,000</u>
A04114	Superannuation Encashment Of L.P.R				3,723,000	9,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>7,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					7,000,000
A06	TOTAL TRANSFERS				<u>429,000</u>	<u>858,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>429,000</u>	<u>858,000</u>
A06301	Entertainments & Gifts				429,000	858,000
A09	TOTAL PHYSICAL ASSETS				<u>742,000</u>	<u>1,634,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>742,000</u>	<u>1,634,000</u>
A09201	Hardware				410,000	902,000
A09202	Software				27,000	61,000
A09203	I.T. Equipment				305,000	671,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,575,000</u>	<u>15,105,000</u>
A130	TOTAL TRANSPORT				<u>4,385,000</u>	<u>7,315,000</u>
A13001	Transport				4,385,000	7,315,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4755	Director of Agriculture (Economics and					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,528,000</u>	<u>2,750,000</u>
A13101	Machinery and Equipment				1,528,000	2,750,000
A132	TOTAL FURNITURE AND FIXTURE				<u>897,000</u>	<u>1,991,000</u>
A13201	Furniture and Fixture				897,000	1,991,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,320,000</u>
A13370	Others					1,320,000
A137	TOTAL COMPUTER EQUIPMENT				<u>765,000</u>	<u>1,729,000</u>
A13701	Hardware					2,000
A13703	I.T. Equipment				765,000	1,727,000
Director of Agriculture (Economics and					72,430,000	336,221,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4756	Director of Punjab Institute of					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,542,000</u>	<u>25,143,000</u>
A011	TOTAL PAY		<u>25</u>		<u>1,406,000</u>	<u>11,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>487,000</u>	<u>7,875,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>		<u>487,000</u>	<u>7,702,000</u>
D100-M	Director (BPS-19)		1			2,062,000
P237-M	Programme Coordinator (BPS-18)		1			1,028,000
A581-M	Assistant Director Accounts (BPS-17)		1			855,000
C176-M	Computer Programmer (BPS-17)		1			855,000
I032-M	Instructor (BPS-17)		2			1,192,000
L066-M	Librarian (BPS-17)		1			855,000
S282-M	Superintendent (BPS-17)		1			855,000
A01103	Special Pay					77,000
A01105	Qualification Pay					96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>919,000</u>	<u>3,370,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>		<u>919,000</u>	<u>3,370,000</u>
S216-M	Stenographer (BPS-15)		1			344,000
C173-M	Computer Operator (BPS-12)		2			536,000
C193-M	Cook (BPS-08)		1			151,000
C112-M	Chowkidar (BPS-01)		2			384,000
D186-M	Driver (BPS-01)		3			631,000
H095-M	Hostel Attendant (BPS-01)		3			559,000
N006-M	Naib Qasid (BPS-01)		3			511,000
S311-M	Sanitary Worker (BPS-01)		2			254,000
A012	TOTAL ALLOWANCES				<u>2,136,000</u>	<u>13,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,776,000</u>	<u>13,417,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4756	Director of Punjab Institute of					
A01202	House Rent Allowance				140,000	1,444,000
A01203	Conveyance Allowance				90,000	1,155,000
A01207	Washing Allowance				4,000	19,000
A01216	Qualification Allowance				20,000	346,000
A01217	Medical Allowance				72,000	663,000
A0121N	Personal Allowance				76,000	289,000
A01224	Entertainment Allowance					6,000
A01226	Computer Allowance				9,000	26,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	69,000
A0123E	Executive Allowance					1,732,000
A0124H	Special Allowance-2021				158,000	808,000
A0124R	Ad-Hoc Relief Allowance 2022				132,000	674,000
A0124T	Special Allowance - 2022				132,000	674,000
A0124X	Adhoc Relief Allowance 2023				435,000	2,021,000
A0125E	Adhoc Relief Allowance 2024				326,000	2,021,000
A01270	Others				158,000	1,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,000</u>	<u>481,000</u>
A01273	Honoraria				360,000	481,000
A03	TOTAL OPERATING EXPENSES				<u>3,868,000</u>	<u>15,791,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>505,000</u>
A03201	Postage and Telegraph					55,000
A03202	Telephone and Trunk Call				60,000	200,000
A03204	Electronic Communication				3,000	250,000
A033	TOTAL UTILITIES				<u>1,976,000</u>	<u>2,916,000</u>
A03301	Gas				100,000	1,000
A03303	Electricity				1,860,000	2,750,000
A03304	Hot and Cold Weather Charges				16,000	165,000
A034	TOTAL OCCUPANCY COSTS					<u>605,000</u>
A03402	Rent for Office Building					550,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4756	Director of Punjab Institute of					
A03407	Rates and Taxes					55,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,225,000</u>	<u>4,080,000</u>
A03801	Training - domestic					1,000,000
A03805	Travelling Allowance				499,000	1,100,000
A03807	P.O.L Charges				726,000	1,980,000
A039	TOTAL GENERAL				<u>604,000</u>	<u>7,685,000</u>
A03901	Stationery				87,000	880,000
A03902	Printing and Publication				132,000	880,000
A03903	Conference/Seminars/Workshops/ Symposia					1,100,000
A03905	Newspapers Periodicals and Books				23,000	1,000,000
A03907	Advertising & Publicity					165,000
A03919	Payments to Others for Service Rendered				235,000	2,200,000
A03955	Computer Stationary				47,000	660,000
A03970	Others				80,000	800,000
A06	TOTAL TRANSFERS				<u>355,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>355,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts				355,000	1,000,000
A09	TOTAL PHYSICAL ASSETS					<u>1,101,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,101,000</u>
A09201	Hardware					1,000
A09203	I.T. Equipment					1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>346,000</u>	<u>3,650,000</u>
A130	TOTAL TRANSPORT				<u>220,000</u>	<u>1,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4756	Director of Punjab Institute of					
A13001	Transport				220,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				98,000	500,000
A13101	Machinery and Equipment				98,000	500,000
A132	TOTAL FURNITURE AND FIXTURE				8,000	500,000
A13201	Furniture and Fixture				8,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,100,000
A13301	Office Buildings					1,100,000
A137	TOTAL COMPUTER EQUIPMENT				20,000	550,000
A13703	I.T. Equipment				20,000	550,000
Director of Punjab Institute of					8,111,000	46,685,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,886,637,000</u>	<u>863,870,000</u>	
A011	TOTAL PAY		<u>3992</u>	<u>724,503,000</u>	<u>349,389,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1008</u>	<u>450,821,000</u>	<u>219,525,000</u>	
A01101	Total Basic Pay of Officers		<u>1008</u>	<u>439,560,000</u>	<u>219,216,000</u>	
D110-M	Director General	(BPS-20)	1	1,358,000		
A021-M	Additional Director General	(BPS-19)	5	5,964,000		
D100-M	Director	(BPS-19)	10	9,102,000		
A020-M	Additional Director	(BPS-18)	9	4,038,000		
D051-M	Deputy Director	(BPS-18)	47	20,667,000		
G033-M	General Manager	(BPS-18)	1	866,000		
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	12	6,730,000		
S762-M	Senior Vigilance Officer	(BPS-18)	1	764,000		
A012-M	Accounts Officer	(BPS-17)	1	975,000		
A069-M	Analytical Assistant	(BPS-17)	11	7,116,000		
A146-M	Assistant Director	(BPS-17)	83	43,487,000		
A179-M	Assistant Engineer	(BPS-17)	1	606,000		
A316-M	Audit Officer	(BPS-17)	1	1,000		
A431-M	Assistant Public Analyst	(BPS-17)	4	2,875,000		
D811-M	Dairy Technologist	(BPS-17)	7	2,237,000		
F147-M	Food Safety Officer	(BPS-17)	165	126,205,000		
L061-M	Legal Advisor	(BPS-17)	1	1,000		
L187-M	Lab In Charge	(BPS-17)	36	4,291,000		
M098-F	Medical Officer	(BPS-17)	1	1,000		
M098-M	Medical Officer	(BPS-17)	1	1,000		
P184-M	Public Relation Officer	(BPS-17)	1	1,000		
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	606,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
P387-M	Principle Officer	(BPS-17)	9		4,291,000		
T087-M	Transport Officer	(BPS-17)	1		1,000		
V043-M	Vigilance Officer	(BPS-17)	5		2,145,000		
V045-M	Veterinary Specialist	(BPS-17)	6		1,000		
A110-M	Assistant Audit Officer	(BPS-16)	5		2,000		
A146-M	Assistant Director	(BPS-16)	3		1,545,000		
A825-M	Assistant Food Safety Officers	(BPS-16)	353		147,013,000		
A835-M	Audit Supritendent	(BPS-16)	1		1,000		
A837-M	Assistant Public Analyst	(BPS-16)	38		2,875,000		
E076-M	Evaluation Officer	(BPS-16)	2		815,000		
I138-M	I.T. Administrator	(BPS-16)	6		1,671,000		
M341-M	Micro Biologist	(BPS-16)	8		3,147,000		
M342-M	Medical Lab Technologist	(BPS-16)	66		9,189,000		
M343-M	Master Trainer	(BPS-16)	45		9,189,000		
N071-M	Nutritionist	(BPS-16)	2		814,000		
R059-M	Research Officer	(BPS-16)	44		7,519,000		
R155-M	Registration Officer	(BPS-16)	1		407,000		
S053-M	Section Officer	(BPS-16)	2		2,000		
S216-M	Stenographer	(BPS-16)	1		10,632,000		
S282-M	Superintendent	(BPS-16)	3		1,000		
S322-M	Senior Auditor	(BPS-16)	6		1,000		
S776-M	Sampling & Analysis	(BPS-16)	1		407,000		
A01102	Personal pay				122,000	15,000	
A01103	Special Pay				137,000	66,000	
A01150	Others				11,002,000	228,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2984</u>		<u>273,682,000</u>	<u>129,864,000</u>	
A01151	Total Basic Pay of Other Staff		<u>2984</u>		<u>253,682,000</u>	<u>126,764,000</u>	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
A839-M	Assistant Micro Biologist	(BPS-15)	41		2,169,000		
R095-M	Research Assistant	(BPS-15)	11		2,169,000		
A037-M	Admn. And Security Officer	(BPS-14)	10		1,000		
A334-M	Accountant	(BPS-14)	55		17,463,000		
A338-M	Assistant Draftsman	(BPS-14)	40		5,243,000		
A798-M	Assistant Budget Officer	(BPS-14)	8		656,000		
H024-M	Head Clerk	(BPS-14)	2		1,191,000		
I116-M	IT Coordinator	(BPS-14)	115		4,587,000		
I137-M	IT Administrator/Computer Operator	(BPS-14)	100		1,310,000		
N087-M	News & Copy Editor	(BPS-14)	2		558,000		
P197-M	Purchase Officer	(BPS-14)	1		1,000		
R052-M	Rescueman	(BPS-14)	86		13,347,000		
R095-M	Research Assistant	(BPS-14)	1		1,310,000		
S078-M	Senior Clerk	(BPS-14)	59		16,069,000		
A826-M	Assistant Vigilance Officer	(BPS-13)	10		3,509,000		
D020-M	Data Entry Operator	(BPS-12)	356		69,836,000		
S342-M	Senior Trade Instructor	(BPS-12)	144		3,331,000		
T087-M	Transport Officer	(BPS-12)	2		529,000		
J019-M	Junior Clerk	(BPS-11)	55		16,639,000		
P249-M	Personal Staff Officer to Secretary	(BPS-11)	1		327,000		
A011-M	Accounts Clerk	(BPS-09)	30		1,000		
J018-M	Junior Auditor	(BPS-09)	8		1,000		
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)	68		2,000		
P386-M	Phlebotonist	(BPS-09)	144		3,183,000		
S078-M	Senior Clerk	(BPS-09)	1		1,000		
J019-M	Junior Clerk	(BPS-07)	101		1,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4619	PUNJAB FOOD AUTHORITY						
R024-M	Record Keeper	(BPS-07)	7		1,000		
S250-M	Store Keeper	(BPS-06)	79		3,809,000		
D186-M	Driver	(BPS-05)	391		51,154,000		
E034-M	Electrician	(BPS-05)	11		1,845,000		
D011-M	Dak Runner	(BPS-04)	110		3,628,000		
D003-M	Daftri	(BPS-03)	5		182,000		
L006-M	Laboratory Attendant	(BPS-03)	25		3,962,000		
S311-M	Sanitary Worker	(BPS-02)	51		284,000		
C112-M	Chowkidar	(BPS-01)	63		3,016,000		
K011-M	Khalasi	(BPS-01)	2		1,000		
N006-M	Naib Qasid	(BPS-01)	289		6,149,000		
P332-M	Principal Technologist (Anesthesia)	(BPS-01)	60		2,000		
S059-M	Security Guard	(BPS-01)	331		12,472,000		
S309-M	Sweeper Jamadar	(BPS-01)	109		3,743,000		
A01170	Others				20,000,000	3,100,000	
A012	TOTAL ALLOWANCES				<u>1,162,134,000</u>	<u>514,481,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>666,983,000</u>	<u>304,326,000</u>	
A01201	Senior Post Allowance				2,000		
A01202	House Rent Allowance				71,604,000	31,631,000	
A01203	Conveyance Allowance				69,192,000	30,206,000	
A01207	Washing Allowance				485,000	219,000	
A01208	Dress Allowance				485,000	219,000	
A0120D	Integrated Allowance				2,208,000	704,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				26,469,000	9,972,000	
A01216	Qualification Allowance				56,171,000	22,987,000	
A01217	Medical Allowance				28,985,000	14,397,000	
A01224	Entertainment Allowance				2,000	1,000	
A01236	Deputation Allowance				3,828,000	1,894,000	
A01238	Charge Allowance				3,000,000	216,000	
A0123E	Executive Allowance				15,305,000	7,620,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A01243	Special travelling allowance			2,000		
A0124R	Ad-Hoc Relief Allowance 2022			25,491,000	12,744,000	
A0124X	Adhoc Relief Allowance 2023			50,000,000	24,840,000	
A01250	Incentive Allowance			11,400,000	5,694,000	
A01252	Non Practicing Allowance			3,000		
A01270	Others			<u>302,351,000</u>	<u>140,982,000</u>	
001	Others			315,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			156,442,000	71,167,000	
068	Food Authority Allowance 20%			145,594,000	69,815,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>495,151,000</u>	<u>210,155,000</u>	
A01273	Honoraria			110,536,000	28,654,000	
A01274	Medical Charges			35,684,000	9,244,000	
A01277	Contingent Paid Staff			321,833,000	160,890,000	
A01278	Leave Salary			4,709,000	365,000	
A01299	Others			22,389,000	11,002,000	
A03	TOTAL OPERATING EXPENSES			<u>775,536,000</u>	<u>294,090,000</u>	
A032	TOTAL COMMUNICATIONS			<u>60,892,000</u>	<u>29,020,000</u>	
A03201	Postage and Telegraph			17,600,000	8,736,000	
A03202	Telephone and Trunk Call			21,953,000	9,777,000	
A03204	Electronic Communication			21,338,000	10,507,000	
A03205	Courier and Pilot Service			1,000		
A033	TOTAL UTILITIES			<u>85,793,000</u>	<u>34,204,000</u>	
A03301	Gas			1,675,000	660,000	
A03302	Water			2,611,000	1,275,000	
A03303	Electricity			80,620,000	32,174,000	
A03304	Hot and Cold Weather Charges			689,000	95,000	
A03370	Others			198,000		
A034	TOTAL OCCUPANCY COSTS			<u>186,712,000</u>	<u>87,176,000</u>	
A03402	Rent for Office Building			165,156,000	81,344,000	
A03404	Rent for other building			17,903,000	5,096,000	
A03407	Rates and Taxes			3,653,000	736,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A036	TOTAL MOTOR VEHICLES			<u>1,159,000</u>		
A03602	Insurance			1,101,000		
A03603	Registration			58,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,584,000</u>	<u>81,161,000</u>	
A03801	Training - domestic			10,252,000		
A03802	Training - international			61,000		
A03805	Travelling Allowance			18,647,000	6,534,000	
A03806	Transportation of Goods			2,224,000	144,000	
A03807	P.O.L Charges			156,400,000	74,483,000	
A039	TOTAL GENERAL			<u>253,396,000</u>	<u>62,529,000</u>	
A03901	Stationery			28,022,000	112,000	
A03902	Printing and Publication			46,551,000	698,000	
A03903	Conference/Seminars/Workshops/ Symposia			11,878,000	551,000	
A03904	Hire of Vehicles			33,089,000	11,332,000	
A03905	Newspapers Periodicals and Books			2,881,000	458,000	
A03906	Uniforms and Protective Clothing			11,243,000	5,579,000	
A03907	Advertising & Publicity				2,838,000	
A03915	Payments to Govt. Deptt. for Service Rendered			3,331,000	16,000	
A03917	Law Charges			504,000	55,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,244,000		
A03919	Payments to Others for Service Rendered			31,952,000	15,718,000	
A03928	Expenditure on Confiscated Goods			4,134,000	1,666,000	
A03942	Cost of Other Stores			34,267,000	7,913,000	
A03955	Computer Stationary			28,434,000	10,549,000	
A03970	Others			15,866,000	5,044,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,672,000</u>	<u>5,807,000</u>	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A041	TOTAL PENSION			<u>13,672,000</u>	<u>5,807,000</u>	
A04116	Pension contribution (LCS/ Non LCS)			13,672,000	5,807,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,001,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>30,001,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000		
A05270	To Others			1,000		
A06	TOTAL TRANSFERS			<u>2,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>		
A06301	Entertainments & Gifts			2,000		
A09	TOTAL PHYSICAL ASSETS			<u>184,844,000</u>	<u>21,175,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>51,034,000</u>	<u>19,007,000</u>	
A09201	Hardware			12,286,000	75,000	
A09202	Software			10,393,000	5,100,000	
A09203	I.T. Equipment			28,355,000	13,832,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>115,190,000</u>	<u>1,978,000</u>	
A09401	Medical stores			54,000		
A09404	Medical And Laboratory Equipment			65,657,000	563,000	
A09412	Specific Utility Chemicals			49,479,000	1,415,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>42,000</u>		
A09501	Transport			42,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4619	PUNJAB FOOD AUTHORITY					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>9,289,000</u>		
A09601	Plant and Machinery			9,289,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>9,289,000</u>	<u>190,000</u>	
A09701	Purchase of Furniture and Fixture			9,289,000	190,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,178,000</u>	<u>16,083,000</u>	
A130	TOTAL TRANSPORT			<u>16,316,000</u>	<u>7,860,000</u>	
A13001	Transport			16,316,000	7,860,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,546,000</u>	<u>4,017,000</u>	
A13101	Machinery and Equipment			8,983,000	3,578,000	
A13102	Medical and Laboratory Equipments			1,563,000	439,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>3,781,000</u>	<u>922,000</u>	
A13201	Furniture and Fixture			3,781,000	922,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,440,000</u>	<u>1,567,000</u>	
A13301	Office Buildings			3,440,000	1,567,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>6,095,000</u>	<u>1,717,000</u>	
A13701	Hardware			2,850,000	584,000	
A13702	Software			898,000	121,000	
A13703	I.T. Equipment			2,347,000	1,012,000	

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042601 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426 FOOD				
042601 ADMINISTRATION				
LQ4619 PUNJAB FOOD AUTHORITY				
PUNJAB FOOD AUTHORITY			2,930,870,000	1,201,025,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,126,610,000</u>	<u>2,022,186,000</u>
A011	TOTAL PAY		<u>3992</u>		<u>280,143,000</u>	<u>663,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1008</u>		<u>181,874,000</u>	<u>438,098,000</u>
A01101	Total Basic Pay of Officers		<u>1008</u>		<u>181,028,000</u>	<u>422,826,000</u>
D110-M	Director General	(BPS-20)	1			1,412,000
A021-M	Additional Director General	(BPS-19)	5			5,994,000
D100-M	Director	(BPS-19)	10			7,048,000
A020-M	Additional Director	(BPS-18)	9			3,025,000
D051-M	Deputy Director	(BPS-18)	47			23,699,000
G033-M	General Manager	(BPS-18)	1			917,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	12			7,403,000
A012-M	Accounts Officer	(BPS-17)	1			1,073,000
A069-M	Analytical Assistant	(BPS-17)	7			5,021,000
A146-M	Assistant Director	(BPS-17)	87			43,300,000
A179-M	Assistant Engineer	(BPS-17)	1			1,000
A316-M	Audit Officer	(BPS-17)	1			1,000
A431-M	Assistant Public Analyst	(BPS-17)	4			1,581,000
D811-M	Dairy Technologist	(BPS-17)	7			2,461,000
F147-M	Food Safety Officer	(BPS-17)	165			131,972,000
L061-M	Legal Advisor	(BPS-17)	1			1,000
L187-M	Lab In Charge	(BPS-17)	36			4,720,000
M098-M	Medical Officer	(BPS-17)	2			2,000
P184-M	Public Relation Officer	(BPS-17)	1			1,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1			1,000
P387-M	Principle Officer	(BPS-17)	9			2,187,000
T087-M	Transport Officer	(BPS-17)	1			1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
V043-M	Vigilance Officer	(BPS-17)	5			1,499,000
V045-M	Veterinary Specialist	(BPS-17)	6			1,000
A110-M	Assistant Audit Officer	(BPS-16)	5			2,000
A498	Assistant Public Relations Officer	(BPS-16)	3			1,439,000
A825-M	Assistant Food Safety Officers	(BPS-16)	353			161,714,000
A837-M	Assistant Public Analyst	(BPS-16)	18			3,163,000
E076-M	Evaluation Officer	(BPS-16)	2			461,000
I138-M	I.T. Administrator	(BPS-16)	6			922,000
M341-M	Micro Biologist	(BPS-16)	8			1,302,000
M342-M	Medical Lab Technologist	(BPS-16)	46			3,200,000
M343-M	Master Trainer	(BPS-16)	45			2,930,000
N071-M	Nutritionist	(BPS-16)	2			461,000
R059-M	Research Officer	(BPS-16)	24			3,038,000
R155-M	Registration Officer	(BPS-16)	1			434,000
S053-M	Section Officer	(BPS-16)	2			1,000
S071-M	Senior Auditor	(BPS-16)	4			1,000
S216-M	Stenographer	(BPS-16)	1			1,000
S282-M	Superintendent	(BPS-16)	3			1,000
S776-M	Sampling & Analysis	(BPS-16)	1			434,000
V015-M	Veterinary Officer	(BPS-16)	64			1,000
A01102	Personal pay				107,000	128,000
A01103	Special Pay				141,000	144,000
A01150	Others				598,000	15,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2984</u>		<u>98,269,000</u>	<u>225,532,000</u>
A01151	Total Basic Pay of Other Staff		<u>2984</u>		<u>97,769,000</u>	<u>225,532,000</u>
A334-M	Accountant	(BPS-15)	55			19,209,000
A839-M	Assistant Micro Biologist	(BPS-15)	41			1,465,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
I137-M	IT Administrator/Computer Operator	(BPS-15)	100			1,441,000
R095-M	Research Assistant	(BPS-15)	11			1,116,000
A338-M	Assistant Draftsman	(BPS-14)	40			2,709,000
A798-M	Assistant Budget Officer	(BPS-14)	8			1,000
E052-M	Enforcement Inspector	(BPS-14)	86			7,922,000
H024-M	Head Clerk	(BPS-14)	2			1,000
I116-M	IT Coordinator	(BPS-14)	115			5,046,000
N087-M	News & Copy Editor	(BPS-14)	2			429,000
P037-M	Personal Assistant	(BPS-14)	10			1,000
P197-M	Purchase Officer	(BPS-14)	1			1,000
R095-M	Research Assistant	(BPS-14)	1			372,000
S078-M	Senior Clerk	(BPS-14)	59			16,290,000
A826-M	Assistant Vigilance Officer	(BPS-13)	10			3,087,000
D020-M	Data Entry Operator	(BPS-12)	356			68,564,000
S342-M	Senior Trade Instructor	(BPS-12)	144			667,000
T087-M	Transport Officer	(BPS-12)	2			1,000
J019-M	Junior Clerk	(BPS-11)	55			14,969,000
P248-M	Photographer Attendant	(BPS-11)	1			343,000
A011-M	Accounts Clerk	(BPS-09)	30			1,000
J018-M	Junior Auditor	(BPS-09)	8			1,000
J091-M	Junior Technician (Emergency, Clinical Medicine)	(BPS-09)	68			2,000
P386-M	Phlebotonist	(BPS-09)	144			1,890,000
S078-M	Senior Clerk	(BPS-09)	1			1,000
J019-M	Junior Clerk	(BPS-07)	101			1,000
R024-M	Record Keeper	(BPS-07)	7			1,000
S250-M	Store Keeper	(BPS-06)	79			1,000
A034-M	Administrative-Cum-Accoun	(BPS-05)	11			1,720,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
D186-M	Driver	(BPS-05)	391			48,915,000
D011-M	Dak Runner	(BPS-04)	110			2,630,000
D003-M	Daftri	(BPS-03)	5			1,000
L006-M	Laboratory Attendant	(BPS-03)	25			3,868,000
S311-M	Sanitary Worker	(BPS-02)	51			1,000
C112-M	Chowkidar	(BPS-01)	63			3,141,000
K011-M	Khalasi	(BPS-01)	2			1,000
N006-M	Naib Qasid	(BPS-01)	289			6,763,000
P332-M	Principal Technologist (Anesthesia)	(BPS-01)	60			1,000
S059-M	Security Guard	(BPS-01)	331			10,082,000
S309-M	Sweeper Jamadar	(BPS-01)	109			2,877,000
A01170	Others				500,000	
A012	TOTAL ALLOWANCES				<u>846,467,000</u>	<u>1,358,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>304,928,000</u>	<u>841,636,000</u>
A01201	Senior Post Allowance				2,000	
A01202	House Rent Allowance				24,613,000	66,960,000
A01203	Conveyance Allowance				24,404,000	63,492,000
A01207	Washing Allowance				160,000	384,000
A01208	Dress Allowance				160,000	384,000
A0120D	Integrated Allowance				508,000	1,188,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,155,000	25,872,000
A01216	Qualification Allowance				17,257,000	48,768,000
A01217	Medical Allowance				11,816,000	30,434,000
A01224	Entertainment Allowance				2,000	2,000
A01236	Deputation Allowance				1,617,000	4,019,000
A01238	Charge Allowance				163,000	3,150,000
A0123E	Executive Allowance				14,047,000	16,070,000
A01243	Special travelling allowance				2,000	2,000
A0124R	Ad-Hoc Relief Allowance 2022				23,614,000	26,766,000
A0124X	Adhoc Relief Allowance 2023				60,232,000	52,500,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
A01250	Incentive Allowance				6,262,000	11,970,000
A01252	Non Practicing Allowance				3,000	3,000
A0125E	Adhoc Relief Allowance 2024					176,172,000
A01270	Others				<u>111,911,000</u>	<u>313,500,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				56,157,000	160,752,000
068	Food Authority Allowance 20%				55,754,000	152,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>541,539,000</u>	<u>516,920,000</u>
A01273	Honoraria				133,607,000	116,063,000
A01274	Medical Charges				11,325,000	37,468,000
A01277	Contingent Paid Staff				356,555,000	337,925,000
A01278	Leave Salary				2,320,000	1,956,000
A01299	Others				37,732,000	23,508,000
A03	TOTAL OPERATING EXPENSES				<u>454,445,000</u>	<u>869,360,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,831,000</u>	<u>65,352,000</u>
A03201	Postage and Telegraph				8,800,000	19,360,000
A03202	Telephone and Trunk Call				10,308,000	22,519,000
A03204	Electronic Communication				15,723,000	23,472,000
A03205	Courier and Pilot Service					1,000
A033	TOTAL UTILITIES				<u>48,100,000</u>	<u>102,601,000</u>
A03301	Gas				1,341,000	2,010,000
A03302	Water				1,708,000	2,872,000
A03303	Electricity				44,805,000	96,744,000
A03304	Hot and Cold Weather Charges				246,000	757,000
A03370	Others					218,000
A034	TOTAL OCCUPANCY COSTS				<u>97,138,000</u>	<u>205,383,000</u>
A03402	Rent for Office Building				90,353,000	181,672,000
A03404	Rent for other building				4,959,000	19,693,000
A03407	Rates and Taxes				1,826,000	4,018,000
A036	TOTAL MOTOR VEHICLES				<u>29,000</u>	<u>1,275,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
A03602	Insurance					1,211,000
A03603	Registration				29,000	64,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>92,759,000</u>	<u>221,630,000</u>
A03801	Training - domestic				302,000	10,925,000
A03802	Training - international				26,000	67,000
A03805	Travelling Allowance				9,324,000	20,512,000
A03806	Transportation of Goods				998,000	2,446,000
A03807	P.O.L Charges				82,109,000	187,680,000
A039	TOTAL GENERAL				<u>181,588,000</u>	<u>273,119,000</u>
A03901	Stationery				21,005,000	30,824,000
A03902	Printing and Publication				34,564,000	51,206,000
A03903	Conference/Seminars/Workshops/ Symposia				5,939,000	13,066,000
A03904	Hire of Vehicles				16,545,000	14,400,000
A03905	Newspapers Periodicals and Books				1,932,000	3,169,000
A03906	Uniforms and Protective Clothing				5,643,000	12,367,000
A03907	Advertising & Publicity					16,383,000
A03915	Payments to Govt. Deptt. for Service Rendered				2,490,000	3,664,000
A03917	Law Charges				252,000	554,000
A03918	Exhibitions, Fairs & Other National Celebrations				622,000	1,368,000
A03919	Payments to Others for Service Rendered				39,190,000	35,147,000
A03928	Expenditure on Confiscated Goods				2,067,000	4,547,000
A03942	Cost of Other Stores				23,981,000	37,694,000
A03955	Computer Stationary				16,059,000	31,277,000
A03970	Others				11,299,000	17,391,000
A03990	Light refreshment During Official Meeting					62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,619,000</u>	<u>12,072,000</u>
A041	TOTAL PENSION				<u>4,619,000</u>	<u>12,072,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
A04116	Pension contribution (LCS/ Non LCS)				4,619,000	12,072,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>30,001,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>30,001,000</u>
A05216	Fin. Assis. to the families of					30,000,000
	G. Serv. who expire					
A05270	To Others					1,000
A06	TOTAL TRANSFERS				<u>30,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts				30,000	2,000
A09	TOTAL PHYSICAL ASSETS				<u>92,373,000</u>	<u>203,328,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>25,516,000</u>	<u>56,137,000</u>
A09201	Hardware				6,143,000	13,514,000
A09202	Software				5,196,000	11,432,000
A09203	I.T. Equipment				14,177,000	31,191,000
A094	TOTAL OTHER STORES AND STOCKS				<u>57,567,000</u>	<u>126,709,000</u>
A09401	Medical stores					59,000
A09404	Medical And Laboratory Equipment				32,828,000	72,223,000
A09412	Specific Utility Chemicals				24,739,000	54,427,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>46,000</u>
A09501	Transport					46,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,645,000</u>	<u>10,218,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4746	PUNJAB FOOD AUTHORITY					
A09601	Plant and Machinery				4,645,000	10,218,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,645,000</u>	<u>10,218,000</u>
A09701	Purchase of Furniture and Fixture				4,645,000	10,218,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>42,637,000</u>	<u>44,196,000</u>
A130	TOTAL TRANSPORT				<u>24,046,000</u>	<u>17,948,000</u>
A13001	Transport				24,046,000	17,948,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,538,000</u>	<u>11,600,000</u>
A13101	Machinery and Equipment				6,012,000	9,881,000
A13102	Medical and Laboratory Equipments				4,526,000	1,719,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,614,000</u>	<u>4,159,000</u>
A13201	Furniture and Fixture				2,614,000	4,159,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,032,000</u>	<u>3,784,000</u>
A13301	Office Buildings				2,032,000	3,784,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,407,000</u>	<u>6,705,000</u>
A13701	Hardware				1,597,000	3,135,000
A13702	Software					988,000
A13703	I.T. Equipment				1,810,000	2,582,000
PUNJAB FOOD AUTHORITY					1,720,714,000	3,181,145,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4747	Director General Commodities					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,447,000</u>	<u>21,410,000</u>
A011	TOTAL PAY		<u>38</u>		<u>2,365,000</u>	<u>12,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>		<u>1,779,000</u>	<u>7,353,000</u>
A01101	Total Basic Pay of Officers		<u>15</u>		<u>1,771,000</u>	<u>7,343,000</u>
D110-M	Director General	(BPS-20)	1			1,830,000
A021-M	Additional Director General	(BPS-19)	1			1,044,000
D100-M	Director	(BPS-18)	2			1,371,000
A146-M	Assistant Director	(BPS-17)	5			1,087,000
A097	Assistant	(BPS-16)	5			1,672,000
P037	Personal Assistant	(BPS-16)	1			339,000
A01102	Personal pay				1,000	
A01103	Special Pay					1,000
A01105	Qualification Pay				7,000	8,000
A01150	Others					1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>		<u>586,000</u>	<u>5,403,000</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>		<u>584,000</u>	<u>5,401,000</u>
R095	Research Assistant	(BPS-14)	2			475,000
S078	Senior Clerk	(BPS-14)	1			493,000
C174-M	Computer Operator	(BPS-12)	2			475,000
S216-M	Stenographer	(BPS-12)	1			238,000
J019-M	Junior Clerk	(BPS-11)	5			1,120,000
K007-M	Key Punch Operator	(BPS-11)	2			448,000
H076-M	Helper	(BPS-07)	1			194,000
D186-M	Driver	(BPS-05)	1			181,000
D089-M	Despatch Rider	(BPS-04)	1			320,000
D186-M	Driver	(BPS-04)	2			662,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4747	Director General Commodities					
S311-M	Sanitary Worker	(BPS-03)	1			159,000
C112-M	Chowkidar	(BPS-01)	1			159,000
N006-M	Naib Qasid	(BPS-01)	3			477,000
A01153	Special Pay				1,000	1,000
A01170	Others				1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,082,000</u>	<u>8,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,834,000</u>	<u>7,820,000</u>
A01201	Senior Post Allowance					1,000
A01202	House Rent Allowance				102,000	136,000
A01203	Conveyance Allowance				87,000	115,000
A0120D	Integrated Allowance				5,000	6,000
A01216	Qualification Allowance				25,000	13,000
A01217	Medical Allowance				8,000	84,000
A0121N	Personal Allowance				85,000	104,000
A01224	Entertainment Allowance				4,000	3,000
A01226	Computer Allowance					2,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000
A01238	Charge Allowance					1,000
A0123E	Executive Allowance				1,894,000	751,000
A0124H	Special Allowance-2021				117,000	178,000
A0124R	Ad-Hoc Relief Allowance 2022				214,000	150,000
A0124T	Special Allowance - 2022				97,000	250,000
A0124X	Adhoc Relief Allowance 2023				690,000	1,018,000
A01250	Incentive Allowance					1,000
A0125E	Adhoc Relief Allowance 2024				506,000	4,942,000
A01264	Technical Allowance					1,000
A01270	Others					63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>248,000</u>	<u>834,000</u>
A01271	Overtime Allowance				3,000	
A01273	Honoraria				244,000	246,000
A01274	Medical Charges					577,000
A01277	Contingent Paid Staff					10,000
A01278	Leave Salary					1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4747	Director General Commodities					
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES				<u>4,210,000</u>	<u>9,379,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>205,000</u>
A03201	Postage and Telegraph				20,000	22,000
A03202	Telephone and Trunk Call				65,000	182,000
A03204	Electronic Communication					1,000
A033	TOTAL UTILITIES				<u>35,000</u>	<u>1,047,000</u>
A03301	Gas				6,000	24,000
A03302	Water					1,000
A03303	Electricity					990,000
A03304	Hot and Cold Weather Charges				29,000	32,000
A034	TOTAL OCCUPANCY COSTS					<u>2,115,000</u>
A03402	Rent for Office Building					1,815,000
A03407	Rates and Taxes					300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,353,000</u>	<u>4,351,000</u>
A03801	Training - domestic					1,000
A03805	Travelling Allowance				353,000	388,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges				2,000,000	3,960,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL				<u>1,737,000</u>	<u>1,661,000</u>
A03901	Stationery				380,000	363,000
A03902	Printing and Publication				228,000	227,000
A03905	Newspapers Periodicals and Books				8,000	9,000
A03906	Uniforms and Protective Clothing				25,000	28,000
A03907	Advertising & Publicity					1,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4747	Director General Commodities					
A03917	Law Charges					121,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03919	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores				180,000	1,000
A03955	Computer Stationary				463,000	454,000
A03970	Others				453,000	454,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041	TOTAL PENSION					<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R					1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>30,581,000,000</u>	<u>5,001,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>30,581,000,000</u>	<u>5,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					5,000,000
A05270	To Others				30,581,000,000	1,000
A06	TOTAL TRANSFERS				<u>66,000</u>	<u>45,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>66,000</u>	<u>45,000</u>
A06301	Entertainments & Gifts				66,000	45,000
A09	TOTAL PHYSICAL ASSETS				<u>244,000</u>	<u>272,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>244,000</u>	<u>269,000</u>
A09201	Hardware				244,000	268,000
A09203	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

A09501	Transport	1,000

A09601	Plant and Machinery	1,000

A09701	Purchase of Furniture and Fixture	1,000

A130	TOTAL TRANSPORT	<u>533,000</u>	<u>454,000</u>

A13001	Transport	533,000	454,000

A13101	Machinery and Equipment	206,000	227,000

A13201	Furniture and Fixture	206,000	227,000

A137	TOTAL COMPUTER EQUIPMENT	3,000

A13701	Hardware	1,000

A13702	Software	1,000

A13703	I.T. Equipment	1,000

Director General Commodities	30,592,912,000	38,018,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4751	District Establishment (Food)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,513,638,000</u>	<u>2,189,116,000</u>
A011	TOTAL PAY		<u>3454</u>		<u>736,883,000</u>	<u>1,202,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>287</u>		<u>123,019,000</u>	<u>192,209,000</u>
A01101	Total Basic Pay of Officers		<u>287</u>		<u>122,575,000</u>	<u>192,163,000</u>
D051-M	Deputy Director	(BPS-18)	9			11,534,000
S112-F	Senior Research Officer	(BPS-18)	1			1,610,000
S112-M	Senior Research Officer	(BPS-18)	2			1,430,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9			4,628,000
A146-M	Assistant Director	(BPS-17)	9			6,710,000
D149-F	District Food Controller	(BPS-17)	2			967,000
D149-M	District Food Controller	(BPS-17)	35			30,957,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1			1,444,000
R059-F	Research Officer	(BPS-17)	2			1,608,000
R059-M	Research Officer	(BPS-17)	4			2,031,000
S282-M	Superintendent	(BPS-17)	24			18,981,000
S318-F	Storage And Enforcement Officer	(BPS-17)	1			552,000
S318-M	Storage And Enforcement Officer	(BPS-17)	8			3,930,000
A097-F	Assistant	(BPS-16)	1			307,000
A097-M	Assistant	(BPS-16)	81			45,240,000
H024-M	Head Clerk	(BPS-16)	40			26,041,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4			1,584,000
R031-M	Regional Audit Officer	(BPS-16)	9			4,877,000
S233-M	Storage Officer	(BPS-16)	42			26,389,000
S234-M	Storage Officer (Technical)	(BPS-16)	1			789,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4751	District Establishment (Food)						
T032-M	Tehsildar	(BPS-16)	2				554,000
A01102	Personal pay					353,000	13,000
A01103	Special Pay					26,000	33,000
A01105	Qualification Pay					65,000	
A011-2	TOTAL PAY OF OTHER STAFF		3167			613,864,000	1,010,727,000
A01151	Total Basic Pay of Other Staff		3167			613,146,000	1,010,630,000
A187-M	Assistant Food Controller	(BPS-15)	185				94,006,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	4				2,438,000
S216-M	Stenographer	(BPS-15)	19				6,830,000
L162-F	Laboratory Assistant	(BPS-14)	2				532,000
L162-M	Laboratory Assistant	(BPS-14)	4				922,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	7				1,426,000
S078-F	Senior Clerk	(BPS-14)	7				2,338,000
S078-M	Senior Clerk	(BPS-14)	265				147,608,000
F069-F	Foodgrain Inspector	(BPS-12)	8				2,258,000
F069-M	Foodgrain Inspector	(BPS-12)	511				231,645,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	15				1,422,000
J019-F	Junior Clerk	(BPS-11)	6				1,391,000
J019-M	Junior Clerk	(BPS-11)	290				87,838,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1				843,000
P208-M	Plant Operator/Foreman	(BPS-11)	1				184,000
H016-M	Head Analyst	(BPS-10)	6				1,189,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1				390,000
S070-M	Senior Analyst	(BPS-10)	16				3,558,000
F070-F	Foodgrain Supervisor	(BPS-09)	28				4,497,000
F070-M	Foodgrain Supervisor	(BPS-09)	347				130,270,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
LQ4751	District Establishment (Food)						
J015-M	Junior Analyst	(BPS-07)	25				3,898,000
A055-M	Ahlmad (Civil)	(BPS-05)	2				352,000
E034-M	Electrician	(BPS-05)	2				303,000
F053-M	Fitter	(BPS-05)	2				303,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	6				953,000
W031-M	Weigh Bridge Operator	(BPS-05)	1				184,000
W034-M	Welder	(BPS-05)	1				149,000
D186-M	Driver	(BPS-04)	60				11,225,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	9				914,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	5				1,023,000
D003-M	Daftri	(BPS-02)	15				2,634,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4				806,000
C112-M	Chowkidar	(BPS-01)	851				188,018,000
M019-M	Mali	(BPS-01)	2				621,000
N006-F	Naib Qasid	(BPS-01)	2				331,000
N006-M	Naib Qasid	(BPS-01)	180				36,151,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4				535,000
P065-M	Picker	(BPS-01)	17				3,631,000
S311-M	Sanitary Worker	(BPS-01)	255				36,863,000
W022-M	Water Man	(BPS-01)	1				151,000
A01152	Personal pay					435,000	94,000
A01153	Special Pay					4,000	3,000
A01155	Qualification Pay					29,000	
A01170	Others					250,000	
A012	TOTAL ALLOWANCES					<u>776,755,000</u>	<u>986,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>760,875,000</u>	<u>985,065,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4751	District Establishment (Food)					
A01202	House Rent Allowance				58,475,000	78,052,000
A01203	Conveyance Allowance				55,530,000	82,356,000
A0120D	Integrated Allowance				7,535,000	11,142,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,000
A01211	Hill Allowance				27,000	37,000
A01216	Qualification Allowance				3,218,000	4,245,000
A01217	Medical Allowance				36,747,000	51,527,000
A0121N	Personal Allowance				12,996,000	16,463,000
A0121Q	Audit & Accounts Allowance				52,000	105,000
A01224	Entertainment Allowance				2,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees				4,295,000	2,785,000
A0122S	Utility Allowance				47,000	
A01236	Deputation Allowance				33,000	
A01239	Special Allowance				44,000	
A0123E	Executive Allowance				5,934,000	9,152,000
A01241	Utility allowance for electricity				24,000	1,000
A0124F	Adhoc Relief Allowance-2021				7,000	
A0124H	Special Allowance-2021				62,560,000	53,057,000
A0124R	Ad-Hoc Relief Allowance 2022				70,173,000	103,047,000
A0124T	Special Allowance - 2022				71,302,000	101,566,000
A0124X	Adhoc Relief Allowance 2023				212,159,000	238,913,000
A01251	Mess Allowance				6,000	
A0125E	Adhoc Relief Allowance 2024				157,547,000	228,299,000
A01270	Others				2,162,000	4,316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,880,000</u>	<u>1,115,000</u>
A01273	Honoraria				<u>12,890,000</u>	<u>1,115,000</u>
000	Honoraria				12,890,000	
A01274	Medical Charges				2,168,000	
A01277	Contingent Paid Staff				<u>672,000</u>	
001	Contingent Paid Staff				672,000	
A01278	Leave Salary				150,000	
A03	TOTAL OPERATING EXPENSES				<u>43,849,000</u>	<u>73,054,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4751	District Establishment (Food)					
A032	TOTAL COMMUNICATIONS				<u>3,705,000</u>	<u>7,563,000</u>
A03201	Postage and Telegraph				550,000	1,210,000
A03202	Telephone and Trunk Call				2,887,000	6,353,000
A03204	Electronic Communication				268,000	
A033	TOTAL UTILITIES				<u>9,322,000</u>	<u>13,957,000</u>
A03301	Gas				1,113,000	1,102,000
A03302	Water				69,000	152,000
A03303	Electricity				7,815,000	12,096,000
A03304	Hot and Cold Weather Charges				275,000	606,000
A03305	POL for Generator				50,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>6,989,000</u>	<u>9,518,000</u>
A03402	Rent for Office Building				6,923,000	9,373,000
A03407	Rates and Taxes				66,000	145,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>18,717,000</u>	<u>36,897,000</u>
A03805	Travelling Allowance				5,774,000	12,705,000
A03807	P.O.L Charges				12,943,000	24,192,000
A039	TOTAL GENERAL				<u>5,116,000</u>	<u>5,119,000</u>
A03901	Stationery				2,278,000	2,602,000
A03902	Printing and Publication				60,000	115,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books				185,000	406,000
A03906	Uniforms and Protective Clothing				146,000	321,000
A03907	Advertising & Publicity					1,000
A03917	Law Charges				22,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores				168,000	179,000
A03955	Computer Stationary				715,000	261,000
A03970	Others				1,542,000	1,207,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4751	District Establishment (Food)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>20,676,000</u>	<u>25,131,000</u>
A041	TOTAL PENSION				<u>20,676,000</u>	<u>25,131,000</u>
A04110	Payment of Pension					1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R				20,676,000	25,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>60,083,000</u>	<u>59,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>60,083,000</u>	<u>59,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				60,083,000	59,500,000
A06	TOTAL TRANSFERS				<u>9,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>9,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts				9,000	21,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Purchase of Furniture and Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,161,000</u>	<u>7,027,000</u>
A130	TOTAL TRANSPORT				<u>3,633,000</u>	<u>3,262,000</u>
A13001	Transport				3,633,000	3,262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4751	District Establishment (Food)					
A131	TOTAL MACHINERY AND EQUIPMENT				2,907,000	2,396,000
A13101	Machinery and Equipment				2,907,000	2,396,000
A132	TOTAL FURNITURE AND FIXTURE				574,000	1,265,000
A13201	Furniture and Fixture				574,000	1,265,000
A137	TOTAL COMPUTER EQUIPMENT				47,000	104,000
A13701	Hardware				12,000	26,000
A13702	Software				14,000	33,000
A13703	I.T. Equipment				21,000	45,000
District Establishment (Food)					1,645,416,000	2,353,851,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,802,000</u>	<u>172,184,000</u>
A011	TOTAL PAY		<u>246</u>		<u>52,325,000</u>	<u>86,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>82</u>		<u>33,951,000</u>	<u>48,582,000</u>
A01101	Total Basic Pay of Officers		<u>82</u>		<u>33,295,000</u>	<u>48,515,000</u>
A020-M	Additional Director	(BPS-19)	1			1,373,000
D100-M	Director	(BPS-19)	1			963,000
D051-M	Deputy Director	(BPS-18)	3			6,043,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1			724,000
A099-M	Assistant Accounts Officer	(BPS-17)	1			1,908,000
A110-M	Assistant Audit Officer	(BPS-17)	1			604,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2			1,586,000
A146-M	Assistant Director	(BPS-17)	4			3,135,000
A599-M	Assistant Cane Commissioner	(BPS-17)	1			481,000
E053-M	Enforcement Officer	(BPS-17)	1			690,000
P158-M	Programmer	(BPS-17)	1			481,000
S282-F	Superintendent	(BPS-17)	1			461,000
S282-M	Superintendent	(BPS-17)	11			5,198,000
T022-M	Technical Officer	(BPS-17)	1			481,000
A097-F	Assistant	(BPS-16)	5			810,000
A097-M	Assistant	(BPS-16)	42			21,056,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2			578,000
S114-M	Senior Scale Stenographer	(BPS-16)	2			1,115,000
T032-M	Tehsildar	(BPS-16)	1			828,000
A01102	Personal pay				588,000	49,000
A01103	Special Pay				11,000	8,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A01105	Qualification Pay				57,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>		<u>18,374,000</u>	<u>37,873,000</u>
A01151	Total Basic Pay of Other Staff		<u>164</u>		<u>18,374,000</u>	<u>37,869,000</u>
A187-M	Assistant Food Controller	(BPS-15)	4			1,189,000
S216-M	Stenographer	(BPS-15)	17			4,697,000
S078-F	Senior Clerk	(BPS-14)	2			293,000
S078-M	Senior Clerk	(BPS-14)	36			12,656,000
E052-M	Enforcement Inspector	(BPS-12)	4			790,000
J019-M	Junior Clerk	(BPS-11)	43			8,579,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1			1,000
H016-M	Head Analyst	(BPS-10)	1			181,000
S070-M	Senior Analyst	(BPS-10)	2			359,000
A055-M	Ahlmad (Civil)	(BPS-05)	1			149,000
D003-F	Daftri	(BPS-04)	1			151,000
D089-M	Despatch Rider	(BPS-04)	1			96,000
D186-M	Driver	(BPS-04)	13			2,173,000
D003-M	Daftri	(BPS-02)	4			452,000
C112-F	Chowkidar	(BPS-01)	2			138,000
C112-M	Chowkidar	(BPS-01)	2			339,000
D011-M	Dak Runner	(BPS-01)	1			138,000
N006-M	Naib Qasid	(BPS-01)	23			4,775,000
P065-M	Picker	(BPS-01)	1			138,000
S311-M	Sanitary Worker	(BPS-01)	5			575,000
A01152	Personal pay					2,000
A01170	Others					2,000
A012	TOTAL ALLOWANCES				<u>62,477,000</u>	<u>85,729,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,702,000</u>	<u>84,888,000</u>
A01202	House Rent Allowance				3,982,000	7,700,000
A01203	Conveyance Allowance				4,185,000	8,383,000
A01207	Washing Allowance				20,000	1,000
A0120D	Integrated Allowance				227,000	385,000
A01216	Qualification Allowance				403,000	366,000
A01217	Medical Allowance				2,417,000	4,812,000
A0121N	Personal Allowance				581,000	385,000
A0121Q	Audit & Accounts Allowance				28,000	57,000
A0121T	Adhoc Relief Allowance 2013					1,000
A0121Z	Adhoc Relief Allowance - 2014					1,000
A01224	Entertainment Allowance				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					1,000
A0122M	Adhoc Relief Allowance-2016					1,000
A0122N	Special Conveyance Allowance to Disabled Employees				108,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01236	Deputation Allowance				321,000	128,000
A01238	Charge Allowance				1,000	1,000
A0123E	Executive Allowance				2,251,000	3,184,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief A 2019					1,000
A0124F	Adhoc Relief Allowance-2021					1,000
A0124H	Special Allowance-2021				5,058,000	9,625,000
A0124R	Ad-Hoc Relief Allowance 2022				4,207,000	8,085,000
A0124T	Special Allowance - 2022				7,582,000	14,437,000
A0124X	Adhoc Relief Allowance 2023				14,672,000	13,906,000
A0125E	Adhoc Relief Allowance 2024				10,380,000	13,178,000
A01270	Others				270,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,775,000</u>	<u>841,000</u>
A01271	Overtime Allowance				2,000	
A01273	Honoraria				<u>5,581,000</u>	<u>292,000</u>
000	Honoraria				5,581,000	
A01274	Medical Charges				158,000	481,000
A01278	Leave Salary				34,000	68,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A03	TOTAL OPERATING EXPENSES				<u>15,235,000</u>	<u>19,710,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,297,000</u>	<u>1,592,000</u>
A03201	Postage and Telegraph				49,000	91,000
A03202	Telephone and Trunk Call				879,000	1,500,000
A03204	Electronic Communication				369,000	1,000
A033	TOTAL UTILITIES				<u>2,327,000</u>	<u>2,923,000</u>
A03301	Gas				7,000	
A03302	Water				60,000	47,000
A03303	Electricity				1,662,000	2,678,000
A03304	Hot and Cold Weather Charges				98,000	197,000
A03305	POL for Generator				500,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>3,688,000</u>	<u>4,257,000</u>
A03402	Rent for Office Building				3,525,000	4,140,000
A03407	Rates and Taxes				163,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,797,000</u>	<u>7,448,000</u>
A03805	Travelling Allowance				1,069,000	1,918,000
A03807	P.O.L Charges				3,728,000	5,530,000
A039	TOTAL GENERAL				<u>3,126,000</u>	<u>3,490,000</u>
A03901	Stationery				1,000,000	968,000
A03902	Printing and Publication				338,000	363,000
A03905	Newspapers Periodicals and Books				91,000	194,000
A03906	Uniforms and Protective Clothing				74,000	145,000
A03907	Advertising & Publicity					1,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03917	Law Charges				36,000	79,000
A03919	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A03955	Computer Stationary				549,000	466,000
A03970	Others				1,038,000	1,271,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,500,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION				<u>3,500,000</u>	<u>10,000,000</u>
A04114	Superannuation Encashment Of L.P.R				3,500,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>5,000,000</u>	<u>10,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					10,000,000
A06	TOTAL TRANSFERS				<u>277,000</u>	<u>167,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>277,000</u>	<u>167,000</u>
A06301	Entertainments & Gifts				277,000	167,000
A09	TOTAL PHYSICAL ASSETS				<u>268,000</u>	<u>523,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>31,000</u>	<u>2,000</u>
A09201	Hardware				31,000	
A09202	Software					1,000
A09203	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>121,000</u>	<u>266,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4753	Director General of Food / Cane					
A09601	Plant and Machinery				121,000	266,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>115,000</u>	<u>254,000</u>
A09701	Purchase of Furniture and Fixture				115,000	254,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,735,000</u>	<u>4,097,000</u>
A130	TOTAL TRANSPORT				<u>1,686,000</u>	<u>2,529,000</u>
A13001	Transport				1,686,000	2,529,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>723,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment				723,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>326,000</u>	<u>565,000</u>
A13201	Furniture and Fixture				326,000	565,000
A137	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701	Hardware					1,000
A13702	Software					1,000
A13703	I.T. Equipment					1,000
Director General of Food / Cane					141,817,000	216,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4758	District Consumer Protection Council					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,129,000</u>	<u>126,694,000</u>
A011	TOTAL PAY		<u>169</u>		<u>18,867,000</u>	<u>63,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>		<u>8,067,000</u>	<u>21,841,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>		<u>8,067,000</u>	<u>21,841,000</u>
A146-M	Assistant Director	(BPS-17)	17			11,059,000
A097-M	Assistant	(BPS-16)	17			10,782,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>		<u>10,800,000</u>	<u>41,576,000</u>
A01151	Total Basic Pay of Other Staff		<u>135</u>		<u>10,800,000</u>	<u>41,576,000</u>
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1			609,000
S216-M	Stenographer	(BPS-15)	17			5,243,000
S078-M	Senior Clerk	(BPS-14)	17			7,299,000
J019-M	Junior Clerk	(BPS-11)	34			10,910,000
D186-M	Driver	(BPS-05)	17			5,668,000
C112-M	Chowkidar	(BPS-02)	14			3,549,000
N006-M	Naib Qasid	(BPS-02)	14			3,707,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4			1,024,000
S311-M	Sanitary Worker	(BPS-02)	17			3,567,000
A012	TOTAL ALLOWANCES				<u>35,262,000</u>	<u>63,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,603,000</u>	<u>60,859,000</u>
A01202	House Rent Allowance				1,619,000	4,631,000
A01203	Conveyance Allowance				1,710,000	5,672,000
A0120D	Integrated Allowance				172,000	381,000
A01216	Qualification Allowance				351,000	345,000
A01217	Medical Allowance				913,000	3,170,000
A0121N	Personal Allowance				2,578,000	736,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4758	District Consumer Protection Council					
A0122N	Special Conveyance Allowance to Disabled Employees				126,000	219,000
A0124H	Special Allowance-2021				2,185,000	5,233,000
A0124R	Ad-Hoc Relief Allowance 2022				1,481,000	5,076,000
A0124T	Special Allowance - 2022				1,906,000	4,510,000
A0124X	Adhoc Relief Allowance 2023				6,943,000	17,835,000
A0125E	Adhoc Relief Allowance 2024				14,301,000	12,233,000
A01270	Others				<u>318,000</u>	<u>818,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>659,000</u>	<u>2,418,000</u>
A01273	Honoraria				219,000	444,000
A01274	Medical Charges				440,000	1,973,000
A01277	Contingent Paid Staff					1,000
A03	TOTAL OPERATING EXPENSES				<u>17,190,000</u>	<u>25,906,000</u>
A032	TOTAL COMMUNICATIONS				<u>591,000</u>	<u>1,399,000</u>
A03201	Postage and Telegraph				137,000	398,000
A03202	Telephone and Trunk Call				454,000	1,001,000
A033	TOTAL UTILITIES				<u>2,079,000</u>	<u>4,294,000</u>
A03301	Gas				173,000	312,000
A03302	Water				18,000	124,000
A03303	Electricity				1,810,000	3,684,000
A03304	Hot and Cold Weather Charges				78,000	174,000
A034	TOTAL OCCUPANCY COSTS				<u>8,827,000</u>	<u>9,307,000</u>
A03402	Rent for Office Building				8,814,000	9,107,000
A03407	Rates and Taxes				13,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,368,000</u>	<u>4,938,000</u>
A03805	Travelling Allowance				734,000	1,646,000
A03806	Transportation of Goods				31,000	101,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4758	District Consumer Protection Council					
A03807	P.O.L Charges				1,595,000	3,139,000
A03808	Conveyance Charges				8,000	52,000
A039	TOTAL GENERAL				<u>3,325,000</u>	<u>5,968,000</u>
A03901	Stationery				779,000	1,434,000
A03902	Printing and Publication				905,000	1,768,000
A03905	Newspapers Periodicals and Books				155,000	367,000
A03906	Uniforms and Protective Clothing				120,000	266,000
A03907	Advertising & Publicity				120,000	1,000
A03917	Law Charges				3,000	41,000
A03918	Exhibitions, Fairs & Other National Celebrations				12,000	86,000
A03942	Cost of Other Stores				653,000	1,030,000
A03970	Others				578,000	975,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,250,000</u>
A041	TOTAL PENSION					<u>4,250,000</u>
A04114	Superannuation Encashment Of L.P.R					4,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	<u>8,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	<u>8,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	8,500,000
A06	TOTAL TRANSFERS				<u>42,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>42,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts				42,000	15,000
A09	TOTAL PHYSICAL ASSETS				<u>52,000</u>	<u>272,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>84,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4758	District Consumer Protection Council					
A09201	Hardware					36,000
A09203	I.T. Equipment					48,000
A095	TOTAL PURCHASE OF TRANSPORT					1,000
A09501	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					22,000
A09601	Plant and Machinery					22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					30,000
A09701	Purchase of Furniture and Fixture					30,000
A13	TOTAL REPAIRS AND MAINTENANCE					1,105,000
A130	TOTAL TRANSPORT					477,000
A13001	Transport					477,000
A131	TOTAL MACHINERY AND EQUIPMENT					445,000
A13101	Machinery and Equipment					445,000
A132	TOTAL FURNITURE AND FIXTURE					158,000
A13201	Furniture and Fixture					158,000
A137	TOTAL COMPUTER EQUIPMENT					25,000
A13703	I.T. Equipment					25,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4758	District Consumer Protection Council					
District Consumer Protection Council					75,518,000	167,099,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4759	Punjab Consumer Protection Council					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,938,000</u>	<u>71,826,000</u>
A011	TOTAL PAY		<u>72</u>		<u>7,212,000</u>	<u>35,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>		<u>3,151,000</u>	<u>19,627,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>		<u>3,148,000</u>	<u>19,591,000</u>
D100-M	Director	(BPS-19)	1			1,830,000
D051-M	Deputy Director	(BPS-18)	3			2,631,000
A146-M	Assistant Director	(BPS-17)	7			6,965,000
S282-M	Superintendent	(BPS-17)	3			2,697,000
S592-M	Software Developer	(BPS-17)	2			1,130,000
A097	Assistant	(BPS-16)	3			1,786,000
P037	Personal Assistant	(BPS-16)	4			2,552,000
A01102	Personal pay					11,000
A01105	Qualification Pay					13,000
A01150	Others				3,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>		<u>4,061,000</u>	<u>16,179,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>		<u>4,061,000</u>	<u>16,179,000</u>
S216	Stenographer	(BPS-15)	9			4,126,000
S078	Senior Clerk	(BPS-14)	4			1,971,000
J019-M	Junior Clerk	(BPS-11)	7			2,583,000
D186	Driver	(BPS-06)	8			2,143,000
D003	Daftri	(BPS-04)	5			1,323,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1			281,000
C112-M	Chowkidar	(BPS-03)	2			344,000
N006-M	Naib Qasid	(BPS-03)	11			2,856,000
S311-M	Sanitary Worker	(BPS-03)	2			552,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4759	Punjab Consumer Protection Council					
A012	TOTAL ALLOWANCES				<u>10,726,000</u>	<u>36,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,311,000</u>	<u>34,345,000</u>
A01201	Senior Post Allowance					17,000
A01202	House Rent Allowance				683,000	2,233,000
A01203	Conveyance Allowance				611,000	2,394,000
A0120D	Integrated Allowance				51,000	155,000
A01216	Qualification Allowance				60,000	293,000
A01217	Medical Allowance				313,000	1,527,000
A0121N	Personal Allowance				1,706,000	424,000
A01224	Entertainment Allowance					7,000
A01226	Computer Allowance					36,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	28,000
A01236	Deputation Allowance					1,000
A01238	Charge Allowance					13,000
A0123E	Executive Allowance					1,910,000
A0124H	Special Allowance-2021				1,057,000	3,020,000
A0124R	Ad-Hoc Relief Allowance 2022				498,000	3,210,000
A0124T	Special Allowance - 2022				749,000	2,131,000
A0124U	I.T Allowance					110,000
A0124X	Adhoc Relief Allowance 2023				2,684,000	6,856,000
A01250	Incentive Allowance					1,910,000
A0125E	Adhoc Relief Allowance 2024				1,692,000	5,363,000
A01264	Technical Allowance				183,000	557,000
A01270	Others					<u>2,150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>415,000</u>	<u>1,675,000</u>
A01273	Honoraria				415,000	840,000
A01274	Medical Charges					485,000
A01277	Contingent Paid Staff					202,000
A01278	Leave Salary					148,000
A03	TOTAL OPERATING EXPENSES				<u>11,011,000</u>	<u>27,960,000</u>
A032	TOTAL COMMUNICATIONS				<u>258,000</u>	<u>4,178,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4759	Punjab Consumer Protection Council					
A03201	Postage and Telegraph				78,000	235,000
A03202	Telephone and Trunk Call				110,000	2,500,000
A03203	Telex Teleprinter and Fax					721,000
A03204	Electronic Communication				70,000	722,000
A033	TOTAL UTILITIES				<u>2,741,000</u>	<u>8,310,000</u>
A03301	Gas				30,000	73,000
A03302	Water					68,000
A03303	Electricity				2,634,000	8,000,000
A03304	Hot and Cold Weather Charges				77,000	169,000
A034	TOTAL OCCUPANCY COSTS				<u>5,371,000</u>	<u>4,222,000</u>
A03402	Rent for Office Building				5,350,000	4,175,000
A03407	Rates and Taxes				21,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>946,000</u>	<u>2,502,000</u>
A03801	Training - domestic					1,000
A03805	Travelling Allowance				136,000	422,000
A03806	Transportation of Goods				4,000	12,000
A03807	P.O.L Charges				770,000	1,968,000
A03808	Conveyance Charges				36,000	99,000
A039	TOTAL GENERAL				<u>1,695,000</u>	<u>8,748,000</u>
A03901	Stationery				435,000	847,000
A03902	Printing and Publication				428,000	886,000
A03905	Newspapers Periodicals and Books				20,000	101,000
A03906	Uniforms and Protective Clothing				30,000	68,000
A03907	Advertising & Publicity					2,000
A03915	Payments to Govt. Deptt. for Service Rendered					12,000
A03917	Law Charges					12,000
A03918	Exhibitions, Fairs & Other National Celebrations					3,000
A03919	Payments to Others for Service Rendered					5,567,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4759	Punjab Consumer Protection Council					
A03942	Cost of Other Stores				283,000	425,000
A03955	Computer Stationary				254,000	460,000
A03970	Others				245,000	365,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041	TOTAL PENSION					<u>2,000,000</u>
A04114	Superannuation Encashment Of L.P.R					2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>7,202,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>7,202,000</u>
A05216	Fin. Assis. to the families of					7,200,000
	G. Serv. who expire					
A05270	To Others					2,000
A06	TOTAL TRANSFERS				<u>80,000</u>	<u>3,268,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>80,000</u>	<u>3,268,000</u>
A06301	Entertainments & Gifts				80,000	3,268,000
A09	TOTAL PHYSICAL ASSETS				<u>157,000</u>	<u>912,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>56,000</u>	<u>486,000</u>
A09201	Hardware				55,000	243,000
A09203	I.T. Equipment				1,000	243,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501	Transport					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4759	Punjab Consumer Protection Council					
A09601	Plant and Machinery					3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>101,000</u>	<u>421,000</u>
A09701	Purchase of Furniture and Fixture				101,000	421,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,415,000</u>	<u>2,812,000</u>
A130	TOTAL TRANSPORT				<u>650,000</u>	<u>904,000</u>
A13001	Transport				650,000	904,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>242,000</u>	<u>272,000</u>
A13101	Machinery and Equipment				242,000	272,000
A132	TOTAL FURNITURE AND FIXTURE				<u>220,000</u>	<u>605,000</u>
A13201	Furniture and Fixture				220,000	605,000
A137	TOTAL COMPUTER EQUIPMENT				<u>303,000</u>	<u>1,031,000</u>
A13701	Hardware				55,000	243,000
A13702	Software				55,000	243,000
A13703	I.T. Equipment				193,000	545,000
Punjab Consumer Protection Council					30,601,000	115,980,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4760	District Consumer Courts					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,571,000</u>	<u>305,489,000</u>
A011	TOTAL PAY		<u>242</u>		<u>46,475,000</u>	<u>131,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>69</u>		<u>29,438,000</u>	<u>84,559,000</u>
A01101	Total Basic Pay of Officers		<u>69</u>		<u>29,130,000</u>	<u>84,557,000</u>
P126-M	Presiding Officer	(BPS-21)	17			46,888,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1			781,000
P139-M	Private Secretary	(BPS-17)	17			12,717,000
R036-M	Registrar	(BPS-17)	17			12,717,000
A097-M	Assistant	(BPS-16)	17			11,454,000
A01102	Personal pay				298,000	1,000
A01103	Special Pay				10,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>173</u>		<u>17,037,000</u>	<u>46,753,000</u>
A01151	Total Basic Pay of Other Staff		<u>173</u>		<u>17,037,000</u>	<u>46,753,000</u>
S216-M	Stenographer	(BPS-15)	17			6,793,000
S078-M	Senior Clerk	(BPS-14)	17			6,833,000
J019-M	Junior Clerk	(BPS-11)	34			10,062,000
D186-M	Driver	(BPS-05)	17			4,561,000
M116-M	Messenger	(BPS-02)	17			3,858,000
C112-M	Chowkidar	(BPS-01)	16			3,641,000
N006-M	Naib Qasid	(BPS-01)	34			6,966,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3			298,000
O101-M	OSD Deceased	(BPS-01)	1			206,000
S311-M	Sanitary Worker	(BPS-01)	17			3,535,000
A012	TOTAL ALLOWANCES				<u>86,096,000</u>	<u>174,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,339,000</u>	<u>169,596,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4760	District Consumer Courts					
A01201	Senior Post Allowance				105,000	278,000
A01202	House Rent Allowance				3,820,000	8,198,000
A01203	Conveyance Allowance				2,825,000	7,379,000
A0120D	Integrated Allowance				291,000	612,000
A0120K	Special Judicial Allowance				26,151,000	32,365,000
A01216	Qualification Allowance				386,000	530,000
A01217	Medical Allowance				1,972,000	5,364,000
A0121N	Personal Allowance				3,447,000	1,189,000
A01224	Entertainment Allowance				59,000	164,000
A0122N	Special Conveyance Allowance to Disabled Employees				172,000	147,000
A01238	Charge Allowance				176,000	
A01239	Special Allowance				44,000	122,000
A01241	Utility allowance for electricity				7,894,000	19,227,000
A01248	Judicial Allowance				4,886,000	14,371,000
A0124H	Special Allowance-2021				982,000	2,451,000
A0124R	Ad-Hoc Relief Allowance 2022				4,404,000	10,508,000
A0124T	Special Allowance - 2022				917,000	3,116,000
A0124X	Adhoc Relief Allowance 2023				14,639,000	34,938,000
A0125E	Adhoc Relief Allowance 2024				9,520,000	25,365,000
A01270	Others				649,000	3,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,757,000</u>	<u>4,581,000</u>
A01271	Overtime Allowance				490,000	801,000
A01273	Honoraria				272,000	585,000
A01274	Medical Charges				1,995,000	3,195,000
A03	TOTAL OPERATING EXPENSES				<u>34,490,000</u>	<u>56,599,000</u>
A032	TOTAL COMMUNICATIONS				<u>599,000</u>	<u>1,428,000</u>
A03201	Postage and Telegraph				118,000	327,000
A03202	Telephone and Trunk Call				481,000	1,101,000
A033	TOTAL UTILITIES				<u>4,698,000</u>	<u>9,389,000</u>
A03301	Gas				270,000	509,000
A03302	Water				27,000	143,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4760	District Consumer Courts					
A03303	Electricity				4,349,000	8,601,000
A03304	Hot and Cold Weather Charges				52,000	136,000
A034	TOTAL OCCUPANCY COSTS				<u>11,517,000</u>	<u>15,872,000</u>
A03402	Rent for Office Building				11,510,000	15,832,000
A03407	Rates and Taxes				7,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,451,000</u>	<u>22,063,000</u>
A03805	Travelling Allowance				<u>2,520,000</u>	<u>5,030,000</u>
001	Travelling Allowance				2,520,000	
A03806	Transportation of Goods				75,000	166,000
A03807	P.O.L Charges				10,852,000	16,817,000
A03808	Conveyance Charges				4,000	50,000
A039	TOTAL GENERAL				<u>4,225,000</u>	<u>7,847,000</u>
A03901	Stationery				1,391,000	2,625,000
A03902	Printing and Publication				<u>416,000</u>	<u>850,000</u>
001	Printing and Publications				416,000	
A03905	Newspapers Periodicals and Books				139,000	305,000
A03906	Uniforms and Protective Clothing				74,000	174,000
A03907	Advertising & Publicity					1,000
A03917	Law Charges				1,000	8,000
A03942	Cost of Other Stores				<u>1,178,000</u>	<u>2,009,000</u>
001	Cost of Other Stores				1,178,000	
A03970	Others				<u>1,026,000</u>	<u>1,875,000</u>
001	Others				1,026,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,450,000</u>	<u>5,100,000</u>
A041	TOTAL PENSION				<u>1,450,000</u>	<u>5,100,000</u>
A04114	Superannuation Encashment Of L.P.R				1,450,000	5,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>8,500,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4760	District Consumer Courts					
A052	TOTAL GRANTS-DOMESTIC					<u>8,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					8,500,000
A06	TOTAL TRANSFERS				<u>250,000</u>	<u>213,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>213,000</u>
A06301	Entertainments & Gifts				250,000	213,000
A09	TOTAL PHYSICAL ASSETS				<u>327,000</u>	<u>1,100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>185,000</u>	<u>589,000</u>
A09201	Hardware				40,000	146,000
A09203	I.T. Equipment				145,000	443,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>64,000</u>	<u>255,000</u>
A09601	Plant and Machinery				64,000	255,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>77,000</u>	<u>255,000</u>
A09701	Purchase of Furniture and Fixture				77,000	255,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,384,000</u>	<u>5,107,000</u>
A130	TOTAL TRANSPORT				<u>2,007,000</u>	<u>2,708,000</u>
A13001	Transport				2,007,000	2,708,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0426	FOOD
042601	ADMINISTRATION

LQ4760 District Consumer Courts

A131	TOTAL MACHINERY AND EQUIPMENT	<u>728,000</u>	<u>968,000</u>

A13101	Machinery and Equipment	728,000	968,000

A132	TOTAL FURNITURE AND FIXTURE	<u>384,000</u>	<u>847,000</u>

A13201	Furniture and Fixture	384,000	847,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>61,000</u>	<u>133,000</u>

A13301	Office Buildings		133,000
A13303	Other Buildings	61,000	

A137	TOTAL COMPUTER EQUIPMENT	<u>204,000</u>	<u>451,000</u>

A13703	I.T. Equipment	204,000	451,000

District Consumer Courts	172,472,000	382,108,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ5491	PUNJAB SAHULAT BAZAARS AUTHORITY					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				3,000,000,000	
A052	TOTAL GRANTS-DOMESTIC				3,000,000,000	
A05270	To Others				3,000,000,000	
001	Others				3,000,000,000	
PUNJAB SAHULAT BAZAARS AUTHORITY					3,000,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Punjab Transport Company (PTC)	282,000,000

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045220 TRANSPORT OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	TRANSPORT OTHERS					
LQ4724	Punjab Road Safety Authority (PRSA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,564,000</u>	<u>108,555,000</u>
A011	TOTAL PAY		<u>49</u>		<u>12,588,000</u>	<u>80,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>		<u>11,544,000</u>	<u>78,919,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>		<u>9,594,000</u>	<u>76,967,000</u>
D110-M	Director General	(BPS-20)	1			2,352,000
D100-M	Director	(BPS-19)	5			7,247,000
D051-M	Deputy Director	(BPS-18)	3			3,600,000
A455-M	Assistant Director (Legal)	(BPS-17)	1			2,088,000
C572-M	Crash Investigation Expert	(BPS-17)	1			1,440,000
C573-M	Communication Expert	(BPS-17)	1			1,440,000
C574-M	Content Developer	(BPS-17)	1			1,440,000
D496-M	Data Base Analyst	(BPS-17)	1			1,440,000
D970-M	Driver's Training and curriculum Expert	(BPS-17)	1			1,440,000
F176-M	Forensic Engineer	(BPS-17)	1			3,360,000
G076-M	Graphic Designer	(BPS-17)	1			1,440,000
G118-M	Geo-Technical Engineer	(BPS-17)	1			3,360,000
G119-M	Geographic Information system	(BPS-17)	1			1,440,000
P453-M	Public Relations & Marketing Expert	(BPS-17)	1			1,440,000
R017-M	Reader Clerk	(BPS-17)	1			1,440,000
R058-M	Research Associate	(BPS-17)	2			2,880,000
R171-M	Road Design Engineer	(BPS-17)	1			1,440,000
R172-M	Regulatory Policy and Governance Specialist	(BPS-17)	1			3,360,000
R173-M	Regulatory compliance and Enforcement specialist	(BPS-17)	1			3,360,000
S852-M	Social Media Expert	(BPS-17)	1			1,440,000

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045220 TRANSPORT OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	TRANSPORT OTHERS						
LQ4724	Punjab Road Safety Authority (PRSA)						
S858-M	structural Engineer	(BPS-17)	1				3,360,000
S859-M	Safety Expert	(BPS-17)	2				2,880,000
S860-M	Senior Software Engineer	(BPS-17)	1				1,440,000
S861-M	System Network Analyst	(BPS-17)	1				1,440,000
T074-M	Traffic Count Sorter	(BPS-17)	1				3,360,000
T273-M	Traffic Accident Data Analyst	(BPS-17)	1				3,360,000
T275-M	Transportation Engineer	(BPS-17)	1				3,360,000
V047-M	Vehicle Safety Expert (Mechanical / Automotive)	(BPS-17)	1				3,360,000
V048-M	Vehicle Testing Lab Expert	(BPS-17)	1				1,440,000
A097-M	Assistant	(BPS-16)	3				4,320,000
P037-M	Personal Assistant	(BPS-16)	2				1,200,000
A01102	Personal pay					300,000	300,000
A01103	Special Pay					50,000	50,000
A01104	Technical pay						2,000
A01105	Qualification Pay					1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>			<u>1,044,000</u>	<u>1,563,000</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>			<u>834,000</u>	<u>1,353,000</u>
J221-M	Junior Computer Operator	(BPS-12)	3				1,065,000
D186-M	Driver	(BPS-05)	4				288,000
A01152	Personal pay					120,000	120,000
A01153	Special Pay					10,000	10,000
A01155	Qualification Pay					80,000	80,000
A012	TOTAL ALLOWANCES					<u>27,976,000</u>	<u>28,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>22,886,000</u>	<u>22,886,000</u>
A01201	Senior Post Allowance					1,000	1,000
A01202	House Rent Allowance					1,200,000	1,200,000

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045220 TRANSPORT OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	TRANSPORT OTHERS					
LQ4724	Punjab Road Safety Authority (PRSA)					
A01203	Conveyance Allowance				540,000	540,000
A01205	Dearness Allowance				1,000	1,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A01212	Telecommunication allowance				1,000	1,000
A01217	Medical Allowance				570,000	570,000
A0121J	Transport monetization Allowance				1,000	1,000
A01224	Entertainment Allowance				42,000	42,000
A01228	Orderly Allowance				1,000	1,000
A0122S	Utility Allowance				1,620,000	1,620,000
A01235	Secretariat allowance				1,000	1,000
A01236	Deputation Allowance				2,280,000	2,280,000
A01238	Charge Allowance				600,000	600,000
A01239	Special Allowance				6,000	6,000
A0123E	Executive Allowance				1,500,000	1,500,000
A0124R	Ad-Hoc Relief Allowance 2022				840,000	840,000
A0124X	Adhoc Relief Allowance 2023				1,950,000	1,950,000
A01250	Incentive Allowance				7,800,000	7,800,000
A0125E	Adhoc Relief Allowance 2024				1,950,000	1,950,000
A01270	Others				1,980,000	1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,090,000</u>	<u>5,187,000</u>
A01271	Overtime Allowance					1,000
A01272	Night duty allowance					1,000
A01273	Honoraria				500,000	525,000
A01274	Medical Charges				500,000	500,000
A01277	Contingent Paid Staff				2,090,000	2,157,000
A01278	Leave Salary				2,000,000	2,000,000
A01279	Extra duty allowance					1,000
A01280	Out station allowance					1,000
A01299	Others					1,000
A03	TOTAL OPERATING EXPENSES				<u>19,923,000</u>	<u>32,419,000</u>
A032	TOTAL COMMUNICATIONS				<u>650,000</u>	<u>715,000</u>
A03201	Postage and Telegraph				200,000	220,000
A03202	Telephone and Trunk Call				400,000	440,000
A03205	Courier and Pilot Service				50,000	55,000

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045220 TRANSPORT OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	TRANSPORT OTHERS					
LQ4724	Punjab Road Safety Authority (PRSA)					
A033	TOTAL UTILITIES				<u>2,068,000</u>	<u>2,874,000</u>
A03301	Gas				100,000	200,000
A03302	Water				100,000	200,000
A03303	Electricity				1,500,000	2,040,000
A03304	Hot and Cold Weather Charges				68,000	74,000
A03305	POL for Generator				300,000	360,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>4,520,000</u>
A03402	Rent for Office Building				500,000	4,020,000
A03407	Rates and Taxes				500,000	500,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>6,000,000</u>	<u>6,600,000</u>
A03770	Other				6,000,000	6,600,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>5,002,000</u>	<u>5,872,000</u>
A03801	Training - domestic				200,000	200,000
A03802	Training - international				1,000	1,000
A03805	Travelling Allowance				700,000	770,000
A03806	Transportation of Goods				100,000	100,000
A03807	P.O.L Charges				4,000,000	4,800,000
A03808	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>5,203,000</u>	<u>11,838,000</u>
A03901	Stationery				1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000,000	1,100,000
A03904	Hire of Vehicles				1,000,000	1,100,000
A03905	Newspapers Periodicals and Books				100,000	110,000
A03906	Uniforms and Protective Clothing				1,000	2,000
A03907	Advertising & Publicity				200,000	220,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,000	4,000,000

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045220 TRANSPORT OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	TRANSPORT OTHERS					
LQ4724	Punjab Road Safety Authority (PRSA)					
A03917	Law Charges				50,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations				50,000	1,000,000
A03919	Payments to Others for Service Rendered				300,000	1,600,000
A03927	Purchase of drug and medicines				1,000	1,000
A03942	Cost of Other Stores				500,000	550,000
A03955	Computer Stationary				500,000	550,000
A03970	Others				500,000	550,000
A06	TOTAL TRANSFERS				<u>50,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts				50,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>39,002,000</u>	<u>28,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>9,000,000</u>	<u>9,000,000</u>
A09201	Hardware				4,000,000	4,000,000
A09202	Software				1,000,000	1,000,000
A09203	I.T. Equipment				4,000,000	4,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>23,002,000</u>	<u>13,500,000</u>
A09501	Transport				23,002,000	13,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery				1,000,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>6,000,000</u>	<u>4,000,000</u>
A09701	Purchase of Furniture and Fixture				6,000,000	4,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

LQ4724 Punjab Road Safety Authority (PRSA)

A13703	I.T. Equipment	10,000	10,000

Punjab Road Safety Authority (PRSA)	100,000,000	170,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,497,000</u>	<u>111,520,000</u>	<u>151,472,000</u>
A011	TOTAL PAY		<u>179</u>	<u>179</u>	<u>96,192,000</u>	<u>49,856,000</u>	<u>101,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>56,390,000</u>	<u>28,248,000</u>	<u>60,164,000</u>
A01101	Total Basic Pay of Officers		<u>66</u>	<u>66</u>	<u>56,390,000</u>	<u>27,963,000</u>	<u>60,164,000</u>
D110-M	Director General	(BPS-20)	1	1	1,531,000		1,474,000
D100-M	Director	(BPS-19)	4	4	6,841,000		6,584,000
S290-M	Superintending Engineer	(BPS-19)	1	1	1,356,000		1,305,000
D051-M	Deputy Director	(BPS-18)	2	2	2,104,000		2,025,000
E085-M	Executive Engineer	(BPS-18)	2	2	2,676,000		2,576,000
A146-M	Assistant Director	(BPS-17)	16	16	13,908,000		15,311,000
A179-M	Assistant Engineer	(BPS-17)	6	6	3,167,000		3,163,000
S282-M	Superintendent	(BPS-17)	8	8	6,381,000		7,104,000
A097-M	Assistant	(BPS-16)	19	19	14,568,000		15,947,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	788,000		758,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,070,000		3,917,000
A01102	Personal pay					274,000	
A01103	Special Pay					6,000	
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>39,802,000</u>	<u>21,608,000</u>	<u>41,314,000</u>
A01151	Total Basic Pay of Other Staff		<u>113</u>	<u>113</u>	<u>39,402,000</u>	<u>21,608,000</u>	<u>40,929,000</u>
D171-M	Draftsman	(BPS-15)	1	1	520,000		500,000
P187-M	Publicity Assistant	(BPS-15)	1	1	509,000		490,000
R057-M	Research Assistant	(BPS-15)	1	1	614,000		591,000
S216-M	Stenographer	(BPS-15)	17	17	8,934,000		9,561,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,229,000		4,070,000
J019-M	Junior Clerk	(BPS-11)	22	22	9,287,000		9,901,000
T036-M	Telephone Operator	(BPS-07)	2	2	751,000		723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
T061-M	Tracer	(BPS-07)	3	3	727,000		700,000
C480-M	Caligraphist	(BPS-05)	1	1	288,000		277,000
D186-M	Driver	(BPS-05)	13	13	4,735,000		4,675,000
N006-M	Naib Qasid	(BPS-04)	26	26	5,123,000		4,931,000
S311-M	Sanitary Worker	(BPS-04)	4	4	782,000		753,000
D003-M	Daftri	(BPS-03)	6	6	1,531,000		2,436,000
C112-M	Chowkidar	(BPS-02)	2	2	606,000		583,000
F087-M	Frash	(BPS-02)	2	2	383,000		369,000
M019-M	Mali	(BPS-02)	2	2	383,000		369,000
A01152	Personal pay				400,000		385,000
A012	TOTAL ALLOWANCES				<u>41,305,000</u>	<u>61,664,000</u>	<u>49,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,996,000</u>	<u>57,364,000</u>	<u>47,765,000</u>
A01201	Senior Post Allowance					3,000	
A01202	House Rent Allowance				7,150,000	4,165,000	6,882,000
A01203	Conveyance Allowance				5,545,000	3,292,000	5,337,000
A0120D	Integrated Allowance				300,000	246,000	289,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					81,000	
A01216	Qualification Allowance				500,000	318,000	481,000
A01217	Medical Allowance				3,394,000	1,910,000	3,267,000
A0121N	Personal Allowance				350,000	2,001,000	337,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				320,000	144,000	308,000
A01236	Deputation Allowance				125,000		120,000
A01238	Charge Allowance				450,000	54,000	433,000
A0123E	Executive Allowance				2,500,000	2,904,000	2,406,000
A01243	Special travelling allowance					38,000	
A0124C	Disparity Reduction Allowance						3,369,000
A0124H	Special Allowance-2021				3,500,000	4,888,000	3,369,000
A0124R	Ad-Hoc Relief Allowance 2022				3,500,000	4,436,000	3,369,000
A0124T	Special Allowance - 2022				3,500,000	3,982,000	
A0124X	Adhoc Relief Allowance 2023				3,500,000	14,937,000	3,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4288	Provincial Directorate (LG&CD)					
A0125E	Adhoc Relief Allowance 2024				10,564,000	10,230,000
A01264	Technical Allowance			3,500,000	2,539,000	3,369,000
A01270	Others			850,000	850,000	818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,309,000</u>	<u>4,300,000</u>	<u>2,229,000</u>
A01273	Honoraria			179,000	4,000,000	180,000
A01274	Medical Charges			1,000,000	300,000	962,000
A01277	Contingent Paid Staff			1,090,000		1,049,000
A01278	Leave Salary			40,000		38,000
A03	TOTAL OPERATING EXPENSES			<u>11,517,000</u>	<u>14,451,000</u>	<u>10,777,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,282,000</u>	<u>762,000</u>	<u>1,001,000</u>
A03201	Postage and Telegraph			182,000	182,000	200,000
A03202	Telephone and Trunk Call			1,100,000		800,000
A03204	Electronic Communication				580,000	1,000
A033	TOTAL UTILITIES			<u>1,774,000</u>	<u>3,841,000</u>	<u>66,000</u>
A03301	Gas			36,000		36,000
A03302	Water			2,000		2,000
A03303	Electricity			1,722,000	3,841,000	14,000
A03304	Hot and Cold Weather Charges			14,000		14,000
A034	TOTAL OCCUPANCY COSTS			<u>817,000</u>	<u>639,000</u>	<u>823,000</u>
A03402	Rent for Office Building			762,000	584,000	762,000
A03407	Rates and Taxes			55,000	55,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,780,000</u>	<u>5,866,000</u>	<u>6,862,000</u>
A03805	Travelling Allowance			726,000	726,000	799,000
A03806	Transportation of Goods			10,000		11,000
A03807	P.O.L Charges			5,040,000	5,140,000	6,048,000
A03808	Conveyance Charges			4,000		4,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4288	Provincial Directorate (LG&CD)					
A039	TOTAL GENERAL			<u>1,864,000</u>	<u>3,343,000</u>	<u>2,025,000</u>
A03901	Stationery			726,000	776,000	799,000
A03902	Printing and Publication			12,000		13,000
A03905	Newspapers Periodicals and Books			66,000	36,000	73,000
A03906	Uniforms and Protective Clothing			47,000	47,000	50,000
A03907	Advertising & Publicity					<u>17,000</u>
001	Advertising & Publicity					17,000
A03915	Payments to Govt. Deptt. for Service Rendered			55,000		55,000
A03917	Law Charges			33,000	33,000	36,000
A03918	Exhibitions, Fairs & Other National Celebrations			14,000		15,000
A03936	Foreign/Inland Training Course Fee			350,000	1,850,000	350,000
A03955	Computer Stationary			231,000	231,000	254,000
A03970	Others			330,000	370,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>8,000,000</u>	<u>10,001,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>8,000,000</u>	<u>10,001,000</u>
A04110	Payment of Pension					1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			10,000,000	8,000,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>3,654,692,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>3,654,692,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
A05270	To Others				3,654,692,000	
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000		1,000

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062202 RURAL WORKS PROGRAMME							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate (LG&CD)						
A09	TOTAL PHYSICAL ASSETS				2,000		2,000
A092	TOTAL COMPUTER EQUIPMENT				2,000		2,000
A09201	Hardware				1,000		1,000
A09202	Software				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,585,000	1,585,000	1,743,000
A130	TOTAL TRANSPORT				1,183,000	1,183,000	1,301,000
A13001	Transport				1,183,000	1,183,000	1,301,000
A131	TOTAL MACHINERY AND EQUIPMENT				292,000	292,000	321,000
A13101	Machinery and Equipment				292,000	292,000	321,000
A132	TOTAL FURNITURE AND FIXTURE				110,000	110,000	121,000
A13201	Furniture and Fixture				110,000	110,000	121,000
Provincial Directorate (LG&CD)					170,602,000	3,790,248,000	183,996,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4289	District Establishment (LG&CD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,060,576,000</u>	<u>1,269,066,000</u>	<u>1,086,120,000</u>
A011	TOTAL PAY		<u>2037</u>	<u>2037</u>	<u>675,002,000</u>	<u>594,441,000</u>	<u>714,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>567</u>	<u>567</u>	<u>275,000,000</u>	<u>193,568,000</u>	<u>291,155,000</u>
A01101	Total Basic Pay of Officers		<u>567</u>	<u>567</u>	<u>275,000,000</u>	<u>192,894,000</u>	<u>291,153,000</u>
D100-M	Director	(BPS-19)	9	9	12,394,000		11,929,000
D051-M	Deputy Director	(BPS-18)	36	36	39,025,000		43,336,000
E085-M	Executive Engineer	(BPS-18)	9	9	9,763,000		9,397,000
A146-M	Assistant Director	(BPS-17)	152	152	66,638,000		69,913,000
A179-M	Assistant Engineer	(BPS-17)	45	45	20,789,000		20,009,000
D269-M	Divisional Accounts Officer	(BPS-17)	9	9	4,097,000		3,943,000
S282-M	Superintendent	(BPS-17)	9	9	4,157,000		4,001,000
A097-M	Assistant	(BPS-16)	45	45	19,081,000		19,809,000
P376-M	Project Assistant	(BPS-16)	179	179	71,346,000		76,370,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	3,848,000		3,704,000
S679-M	Senior Sub Engineer	(BPS-16)	65	65	23,862,000		28,742,000
A01102	Personal pay					517,000	1,000
A01105	Qualification Pay					157,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1470</u>	<u>1470</u>	<u>400,002,000</u>	<u>400,873,000</u>	<u>423,500,000</u>
A01151	Total Basic Pay of Other Staff		<u>1470</u>	<u>1470</u>	<u>400,000,000</u>	<u>400,000,000</u>	<u>423,496,000</u>
S216-M	Stenographer	(BPS-15)	36	36	15,504,000		14,922,000
S327-M	Statistical Assistant	(BPS-15)	9	9	3,845,000		3,701,000
A334-M	Accountant	(BPS-14)	36	36	16,795,000		19,053,000
D222-M	Draftsman	(BPS-14)	45	45	9,061,000		8,721,000
S078-M	Senior Clerk	(BPS-14)	72	72	31,579,000		30,394,000
S271-M	Sub-Engineer	(BPS-14)	132	132	84,588,000		90,078,000
C233-M	Computer Operator	(BPS-12)	188	188	39,509,000		43,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4289	District Establishment (LG&CD)						
A011-M	Accounts Clerk	(BPS-11)	143	143	41,416,000		46,600,000
A340-M	Assistant/Accountant	(BPS-11)	9	9	3,310,000		3,186,000
J019-M	Junior Clerk	(BPS-11)	108	108	24,554,000		26,520,000
T061-M	Tracer	(BPS-09)	36	36	10,648,000		10,249,000
D186-M	Driver	(BPS-04)	233	233	44,461,000		42,793,000
C112-M	Chowkidar	(BPS-01)	91	91	15,917,000		19,170,000
N006-M	Naib Qasid	(BPS-01)	242	242	42,870,000		47,037,000
S311-M	Sanitary Worker	(BPS-01)	90	90	15,943,000		17,270,000
A01152	Personal pay				1,000	427,000	2,000
A01156	Total Pay of contract staff				<u>1,000</u>	<u>446,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>385,574,000</u>	<u>674,625,000</u>	<u>371,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>380,572,000</u>	<u>657,625,000</u>	<u>366,651,000</u>
A01202	House Rent Allowance				23,500,000	37,333,000	22,619,000
A01203	Conveyance Allowance				31,500,000	36,257,000	30,318,000
A01207	Washing Allowance					29,000	
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				2,600,000	4,720,000	2,502,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					37,000	
A0120Q	Fixed Daily Allowance					690,000	
A01211	Hill Allowance					60,000	
A01216	Qualification Allowance				12,500,000	2,302,000	12,031,000
A01217	Medical Allowance				31,500,000	24,705,000	30,318,000
A0121N	Personal Allowance				8,500,000	32,761,000	8,181,000
A0121Q	Audit & Accounts Allowance				600,000	412,000	577,000
A01224	Entertainment Allowance				1,000	18,000	2,000
A01226	Computer Allowance					36,000	
A0122M	Adhoc Relief Allowance-2016						1,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	2,412,000	337,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01236	Deputation Allowance				289,000	750,000	292,000
A01238	Charge Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Establishment (LG&CD)					
A01239	Special Allowance				213,000	
A0123E	Executive Allowance	7,200,000			9,764,000	6,930,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	1,000
A0123P	Ad-hoc Relief A 2019					1,000
A0124F	Adhoc Relief Allowance-2021					1,000
A0124H	Special Allowance-2021	47,560,000			52,405,000	45,776,000
A0124R	Ad-Hoc Relief Allowance 2022	57,560,000			55,779,000	55,401,000
A0124T	Special Allowance - 2022	57,560,000			50,222,000	55,401,000
A0124X	Adhoc Relief Allowance 2023	80,000,000			190,158,000	76,999,000
A0125E	Adhoc Relief Allowance 2024				137,328,000	
A01264	Technical Allowance	12,500,000			14,839,000	12,031,000
A01270	Others	7,200,000			4,382,000	6,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,002,000</u>	<u>17,000,000</u>	<u>4,814,000</u>
A01273	Honoraria	2,000			15,000,000	2,000
A01274	Medical Charges	5,000,000			2,000,000	4,812,000
A03	TOTAL OPERATING EXPENSES			<u>43,757,000</u>	<u>45,847,000</u>	<u>49,986,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,078,000</u>	<u>6,078,000</u>	<u>6,686,000</u>
A03201	Postage and Telegraph	1,018,000			1,018,000	1,119,000
A03202	Telephone and Trunk Call	5,060,000			5,060,000	5,566,000
A03204	Electronic Communication					1,000
A033	TOTAL UTILITIES			<u>12,635,000</u>	<u>13,365,000</u>	<u>15,069,000</u>
A03301	Gas	1,710,000			1,710,000	2,052,000
A03302	Water	656,000			656,000	721,000
A03303	Electricity	10,080,000			10,810,000	12,096,000
A03304	Hot and Cold Weather Charges	189,000			189,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,532,000</u>
A03402	Rent for Office Building	4,950,000			4,950,000	5,000,000
A03407	Rates and Taxes	484,000			484,000	532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Establishment (LG&CD)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,182,000</u>	<u>14,232,000</u>	<u>15,580,000</u>
A03805	Travelling Allowance			2,200,000	2,200,000	2,420,000
A03806	Transportation of Goods			182,000	182,000	200,000
A03807	P.O.L Charges			10,800,000	11,850,000	12,960,000
A039	TOTAL GENERAL			<u>6,428,000</u>	<u>6,738,000</u>	<u>7,119,000</u>
A03901	Stationery			4,290,000	4,467,000	4,719,000
A03902	Printing and Publication			281,000	282,000	300,000
A03905	Newspapers Periodicals and Books			550,000	550,000	550,000
A03906	Uniforms and Protective Clothing			479,000	479,000	500,000
A03907	Advertising & Publicity					<u>138,000</u>
001	Advertising & Publicity					138,000
A03917	Law Charges			1,000		2,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			825,000	960,000	908,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000,000</u>	<u>53,501,000</u>	<u>50,001,000</u>
A041	TOTAL PENSION			<u>50,000,000</u>	<u>53,501,000</u>	<u>50,001,000</u>
A04110	Payment of Pension				3,501,000	1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			50,000,000	50,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>33,192,000</u>	<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>33,192,000</u>	<u>50,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	30,000,000	50,000,000
A05270	To Others				3,192,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>

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062202 RURAL WORKS PROGRAMME							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4289	District Establishment (LG&CD)						
A09201	Hardware				1,000		1,000
A09202	Software				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,720,000</u>	<u>5,888,000</u>	<u>6,293,000</u>
A130	TOTAL TRANSPORT				<u>3,080,000</u>	<u>3,248,000</u>	<u>3,388,000</u>
A13001	Transport				3,080,000	3,248,000	3,388,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,485,000</u>	<u>1,485,000</u>	<u>1,634,000</u>
A13101	Machinery and Equipment				1,485,000	1,485,000	1,634,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,155,000</u>	<u>1,155,000</u>	<u>1,271,000</u>
A13201	Furniture and Fixture				1,155,000	1,155,000	1,271,000
District Establishment (LG&CD)					1,210,055,000	1,407,494,000	1,242,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4291	Directorate of Katchi Abadis						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,660,000</u>	<u>59,766,000</u>	<u>78,462,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>38,464,000</u>	<u>27,298,000</u>	<u>40,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>24,149,000</u>	<u>14,142,000</u>	<u>25,558,000</u>
A01101	Total Basic Pay of Officers		<u>25</u>	<u>25</u>	<u>23,650,000</u>	<u>13,527,000</u>	<u>25,030,000</u>
D110-M	Director General	(BPS-20)	1	1	2,329,000		2,242,000
D100-M	Director	(BPS-18)	6	6	7,010,000		6,747,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,073,000		1,033,000
A146-M	Assistant Director	(BPS-17)	5	5	4,412,000		5,070,000
S282-M	Superintendent	(BPS-17)	1	1	1,136,000		1,093,000
A097-M	Assistant	(BPS-16)	10	10	6,678,000		7,390,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,012,000		1,455,000
A01102	Personal pay				461,000	597,000	488,000
A01103	Special Pay				37,000		39,000
A01105	Qualification Pay				1,000	18,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>14,315,000</u>	<u>13,156,000</u>	<u>15,154,000</u>
A01151	Total Basic Pay of Other Staff		<u>51</u>	<u>51</u>	<u>14,300,000</u>	<u>13,141,000</u>	<u>15,139,000</u>
A334-M	Accountant	(BPS-15)	1	1	639,000		615,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	241,000		232,000
S216-M	Stenographer	(BPS-15)	4	4	2,200,000		2,117,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,045,000		1,968,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,934,000		1,861,000
T061-M	Tracer	(BPS-10)	1	1	517,000		498,000
D003-M	Daftri	(BPS-04)	1	1	293,000		282,000
D186-M	Driver	(BPS-04)	9	9	2,243,000		2,159,000
C112-M	Chowkidar	(BPS-01)	4	4	790,000		760,000
N006-M	Naib Qasid	(BPS-01)	13	13	3,059,000		4,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4291	Directorate of Katchi Abadis						
S311-M	Sanitary Worker	(BPS-01)	2	2	339,000		326,000
A01152	Personal pay						1,000
A01155	Qualification Pay				15,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>33,196,000</u>	<u>32,468,000</u>	<u>37,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,394,000</u>	<u>30,939,000</u>	<u>36,979,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,867,000	1,871,000	2,897,000
A01203	Conveyance Allowance				2,810,000	1,350,000	2,620,000
A0120D	Integrated Allowance				102,000	98,000	103,000
A01216	Qualification Allowance					54,000	1,000
A01217	Medical Allowance				1,732,000	855,000	1,655,000
A0121N	Personal Allowance				9,000	51,000	9,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01236	Deputation Allowance				595,000		602,000
A0123E	Executive Allowance				4,828,000	5,165,000	4,322,000
A0124H	Special Allowance-2021				2,646,000	1,765,000	2,674,000
A0124R	Ad-Hoc Relief Allowance 2022				5,148,000	2,520,000	4,774,000
A0124T	Special Allowance - 2022				5,148,000	2,202,000	4,774,000
A0124X	Adhoc Relief Allowance 2023				6,486,000	8,676,000	6,555,000
A0125E	Adhoc Relief Allowance 2024					6,310,000	5,971,000
A01270	Others				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>802,000</u>	<u>1,529,000</u>	<u>771,000</u>
A01273	Honoraria				1,000	1,429,000	1,000
A01274	Medical Charges				800,000	100,000	770,000
A01278	Leave Salary				1,000		
A03	TOTAL OPERATING EXPENSES				<u>5,080,000</u>	<u>4,657,000</u>	<u>5,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>841,000</u>	<u>507,000</u>	<u>925,000</u>
A03201	Postage and Telegraph				54,000	54,000	59,000
A03202	Telephone and Trunk Call				787,000	425,000	866,000
A03204	Electronic Communication					28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4291	Directorate of Katchi Abadis					
A033	TOTAL UTILITIES			<u>53,000</u>	<u>20,000</u>	<u>58,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			50,000	20,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>12,000</u>	<u>58,000</u>
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			52,000	12,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,671,000</u>	<u>2,701,000</u>	<u>3,154,000</u>
A03805	Travelling Allowance			501,000	231,000	551,000
A03806	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges			2,160,000	2,460,000	2,592,000
A039	TOTAL GENERAL			<u>1,462,000</u>	<u>1,417,000</u>	<u>1,653,000</u>
A03901	Stationery			589,000	589,000	648,000
A03902	Printing and Publication			275,000	275,000	303,000
A03905	Newspapers Periodicals and Books			85,000	50,000	94,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity					<u>41,000</u>
001	Advertising & Publicity					40,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		11,000
A03919	Payments to Others for Service Rendered					1,000
A03970	Others			453,000	453,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,347,000</u>	<u>1,899,000</u>	<u>3,382,000</u>
A041	TOTAL PENSION			<u>3,347,000</u>	<u>1,899,000</u>	<u>3,382,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,899,000	3,000,000
A04170	Others			347,000		382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4291	Directorate of Katchi Abadis					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	4,000,000	20,000,000
A06	TOTAL TRANSFERS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			18,000	18,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,689,000</u>	<u>2,289,000</u>	<u>1,858,000</u>
A130	TOTAL TRANSPORT			<u>1,210,000</u>	<u>1,810,000</u>	<u>1,331,000</u>
A13001	Transport			1,210,000	1,810,000	1,331,000

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062202 RURAL WORKS PROGRAMME						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4291	Directorate of Katchi Abadis					
A131	TOTAL MACHINERY AND EQUIPMENT			345,000	345,000	380,000
A13101	Machinery and Equipment			345,000	345,000	380,000
A132	TOTAL FURNITURE AND FIXTURE			133,000	133,000	146,000
A13201	Furniture and Fixture			133,000	133,000	146,000
A137	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Directorate of Katchi Abadis				88,798,000	72,632,000	109,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4309	Walled City of Lahore Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>367,475,000</u>	<u>388,887,000</u>	<u>421,370,000</u>
A011	TOTAL PAY		<u>467</u>	<u>470</u>	<u>167,790,000</u>	<u>162,790,000</u>	<u>187,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>127</u>	<u>130</u>	<u>90,885,000</u>	<u>82,885,000</u>	<u>105,782,000</u>
A01101	Total Basic Pay of Officers		<u>127</u>	<u>130</u>	<u>90,605,000</u>	<u>82,605,000</u>	<u>105,700,000</u>
D110-M	Director General	(Special)	1	1	10,170,000		9,789,000
M390-M	MPS-III	(Special)		3			14,379,000
D100-M	Director	(BPS-20)	2	2	4,206,000		4,048,000
D100-M	Director	(BPS-19)	2	2	3,388,000		3,261,000
D051-F	Deputy Director	(BPS-18)	1	1	873,000		840,000
D051-M	Deputy Director	(BPS-18)	17	17	14,184,000		13,652,000
S444-M	Special Judicial Magistrate	(BPS-18)	1	1	767,000		738,000
S596-F	Social Mobilization Officer	(BPS-18)	1	1	873,000		840,000
A146-M	Assistant Director	(BPS-17)	52	52	33,503,000		36,212,000
M237-M	Mechanical Engineer	(BPS-17)	1	1	694,000		668,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	694,000		668,000
S307-M	Surveyor	(BPS-17)	2	2	1,387,000		1,335,000
A097-M	Assistant	(BPS-16)	3		1,044,000		
C077-M	Chief Draftsman	(BPS-16)	1	1	435,000		419,000
C220-M	Curator	(BPS-16)	2	2	755,000		727,000
G076-M	Graphic Designer	(BPS-16)	4	4	1,654,000		1,629,000
M042-M	Marketing Officer	(BPS-16)	2	2	930,000		895,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	6	6	2,614,000		2,516,000
O070-M	Office Assistant	(BPS-16)	10	13	4,648,000		5,591,000
P037-M	Personal Assistant	(BPS-16)	8	8	3,486,000		3,355,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,134,000		1,091,000
T226-M	Tourism Officer	(BPS-16)	4	4	1,859,000		1,789,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4309	Walled City of Lahore Authority						
W058-M	Work Superintendent Grade-I	(BPS-16)	2	2	930,000		895,000
W093-M	Web Master	(BPS-16)	1	1	377,000		363,000
A01102	Personal pay				280,000	280,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>340</u>	<u>76,905,000</u>	<u>79,905,000</u>	<u>81,641,000</u>
A01151	Total Basic Pay of Other Staff		<u>340</u>	<u>340</u>	<u>76,844,000</u>	<u>79,844,000</u>	<u>81,582,000</u>
A460-M	Auto CAD Operator	(BPS-14)	4	4	1,233,000		1,248,000
C040-M	Cashier	(BPS-14)	1	1	324,000		312,000
C196-M	Coordinator	(BPS-14)	2	2	607,000		584,000
D222-M	Draftsman	(BPS-14)	4	4	1,299,000		1,250,000
L066-M	Librarian	(BPS-14)	1	1	345,000		332,000
O028-M	Operator	(BPS-14)	1	1	324,000		312,000
P052-M	Photographer	(BPS-14)	3	3	932,000		897,000
P184-M	Public Relation Officer	(BPS-14)	1	1	324,000		312,000
S262-M	Sub Engineer	(BPS-14)	5	5	1,834,000		1,765,000
S271-M	Sub-Engineer	(BPS-14)	11	11	2,974,000		3,197,000
C174-M	Computer Operator	(BPS-12)	16	16	4,859,000		4,786,000
F026-M	Field Assistant	(BPS-11)	12	12	3,433,000		3,406,000
S250-M	Store Keeper	(BPS-11)	5	5	1,317,000		1,268,000
T036-M	Telephone Operator	(BPS-11)	1	1	246,000		237,000
A055-M	Ahlmad (Civil)	(BPS-09)	1	1	245,000		236,000
D186-M	Driver	(BPS-09)	16	16	4,071,000		3,918,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	513,000		494,000
P027-M	Patwari	(BPS-09)	2	2	488,000		470,000
R024-M	Record Keeper	(BPS-09)	1	1	258,000		248,000
S292-M	Supervisor	(BPS-09)	11	11	2,825,000		2,719,000
S059-M	Security Guard	(BPS-08)	63	63	14,286,000		17,276,000
E034-M	Electrician	(BPS-07)	8	8	1,723,000		1,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4309	Walled City of Lahore Authority						
G061-M	Guide	(BPS-07)	19	19	4,231,000		4,204,000
M065-M	Mechanic	(BPS-07)	1	1	225,000		217,000
P095-M	Plumber	(BPS-07)	4	4	940,000		905,000
S292-M	Supervisor	(BPS-07)	1	1	225,000		217,000
C188-M	Constable	(BPS-05)	4	4	752,000		724,000
D011-M	Dak Runner	(BPS-05)	6	6	1,302,000		1,330,000
D186-M	Driver	(BPS-04)	15	15	2,958,000		2,847,000
M019-M	Mali	(BPS-03)	43	43	7,852,000		10,445,000
N006-M	Naib Qasid	(BPS-02)	21	21	3,810,000		3,968,000
G005-M	Gangman	(BPS-01)	10	10	1,920,000		1,848,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	45	45	8,169,000		7,863,000
A01153	Special Pay				61,000	61,000	59,000
A012	TOTAL ALLOWANCES				<u>199,685,000</u>	<u>226,097,000</u>	<u>233,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>130,435,000</u>	<u>125,151,000</u>	<u>164,230,000</u>
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				20,806,000	18,806,000	21,405,000
A01203	Conveyance Allowance				13,445,000	10,445,000	13,092,000
A01207	Washing Allowance				126,000	126,000	117,000
A0120D	Integrated Allowance				545,000	545,000	525,000
A01217	Medical Allowance				8,505,000	7,505,000	8,218,000
A0121J	Transport monetization Allowance						2,342,000
A01224	Entertainment Allowance				12,000	12,000	6,000
A01226	Computer Allowance				234,000		225,000
A01236	Deputation Allowance				50,000		48,000
A01239	Special Allowance				1,071,000	1,071,000	822,000
A01241	Utility allowance for electricity				307,000	307,000	518,000
A0124R	Ad-Hoc Relief Allowance 2022				19,014,000	21,014,000	18,417,000
A0124X	Adhoc Relief Allowance 2023				31,969,000	31,969,000	30,501,000
A0125E	Adhoc Relief Allowance 2024						34,492,000
A01270	Others				<u>34,336,000</u>	<u>33,336,000</u>	<u>33,488,000</u>
001	Others				2,000,000	2,500,000	1,925,000
027	Personal Allowance				13,894,000	15,394,000	14,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,442,000	15,442,000	17,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,250,000</u>	<u>100,946,000</u>	<u>69,717,000</u>
A01271	Overtime Allowance			25,000	33,000	25,000
A01273	Honoraria			12,075,000	8,763,000	9,625,000
A01274	Medical Charges			12,000,000	17,000,000	14,437,000
A01277	Contingent Paid Staff			45,150,000	75,150,000	45,630,000
A03	TOTAL OPERATING EXPENSES			<u>141,392,000</u>	<u>235,295,000</u>	<u>174,353,000</u>
A031	TOTAL FEES			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A03102	Legal fees			4,000,000	4,000,000	4,400,000
A032	TOTAL COMMUNICATIONS			<u>5,855,000</u>	<u>7,820,000</u>	<u>6,441,000</u>
A03201	Postage and Telegraph			35,000		39,000
A03202	Telephone and Trunk Call			5,687,000	7,687,000	6,256,000
A03205	Courier and Pilot Service			133,000	133,000	146,000
A033	TOTAL UTILITIES			<u>14,916,000</u>	<u>23,916,000</u>	<u>17,865,000</u>
A03301	Gas			168,000	668,000	202,000
A03302	Water			348,000	348,000	383,000
A03303	Electricity			14,400,000	22,900,000	17,280,000
A034	TOTAL OCCUPANCY COSTS			<u>22,839,000</u>	<u>36,339,000</u>	<u>25,500,000</u>
A03402	Rent for Office Building			22,385,000	34,385,000	25,000,000
A03407	Rates and Taxes			454,000	1,954,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,586,000</u>	<u>50,576,000</u>	<u>25,371,000</u>
A03801	Training - domestic			200,000	200,000	220,000
A03805	Travelling Allowance			128,000	128,000	141,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			13,248,000	50,248,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
A039	TOTAL GENERAL			<u>80,196,000</u>	<u>112,644,000</u>	<u>94,776,000</u>
A03901	Stationery			1,591,000	7,091,000	3,000,000
A03902	Printing and Publication			5,566,000	5,716,000	6,122,000
A03903	Conference/Seminars/Workshops/ Symposia			6,050,000	6,050,000	6,655,000
A03905	Newspapers Periodicals and Books			157,000	157,000	173,000
A03906	Uniforms and Protective Clothing			2,541,000	5,041,000	2,795,000
A03907	Advertising & Publicity					<u>1,554,000</u>
001	Advertising & Publicity					1,553,000
A03917	Law Charges			100,000	23,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000,000	10,000,000	11,000,000
A03919	Payments to Others for Service Rendered			<u>45,630,000</u>	<u>52,505,000</u>	<u>49,245,000</u>
001	Payments to Others for Service Rendered			37,930,000		
A03942	Cost of Other Stores			1,029,000	1,029,000	1,132,000
A03955	Computer Stationary			1,603,000	7,103,000	3,000,000
A03970	Others			<u>5,929,000</u>	<u>17,929,000</u>	<u>10,000,000</u>
001	Others					10,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,178,000</u>	<u>2,178,000</u>	<u>100,000</u>
A041	TOTAL PENSION			<u>2,178,000</u>	<u>2,178,000</u>	<u>100,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			2,178,000	2,178,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>608,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>608,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	608,000	10,000,000
A06	TOTAL TRANSFERS			<u>3,146,000</u>	<u>8,146,000</u>	<u>3,461,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,146,000</u>	<u>8,146,000</u>	<u>3,461,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
A06301	Entertainments & Gifts			3,146,000	8,146,000	3,461,000
A09	TOTAL PHYSICAL ASSETS			<u>15,084,000</u>	<u>15,583,000</u>	<u>5,592,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	
A09501	Transport			10,000,000	10,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,541,000</u>	<u>3,041,000</u>	<u>2,795,000</u>
A09601	Plant and Machinery			2,541,000	3,041,000	2,795,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,541,000</u>	<u>2,541,000</u>	<u>2,795,000</u>
A09701	Purchase of Furniture and Fixture			2,541,000	2,541,000	2,795,000
A12	TOTAL CIVIL WORKS			<u>580,001,000</u>	<u>663,500,000</u>	<u>630,125,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>580,001,000</u>	<u>663,500,000</u>	<u>630,125,000</u>
A12403	Other buildings			1,000		1,000
A12405	Electrification Plumbing And Other Infrastructural			580,000,000	663,500,000	630,124,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,097,000</u>	<u>20,597,000</u>	<u>10,616,000</u>
A130	TOTAL TRANSPORT			<u>4,719,000</u>	<u>13,719,000</u>	<u>8,000,000</u>
A13001	Transport			4,719,000	13,719,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4309	Walled City of Lahore Authority					
A131	TOTAL MACHINERY AND EQUIPMENT			1,210,000	4,710,000	1,331,000
A13101	Machinery and Equipment			1,210,000	4,710,000	1,331,000
A132	TOTAL FURNITURE AND FIXTURE			1,168,000	2,168,000	1,285,000
A13201	Furniture and Fixture			1,168,000	2,168,000	1,285,000
Walled City of Lahore Authority				1,126,373,000	1,334,794,000	1,255,617,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4943	Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,753,000</u>	<u>22,283,000</u>	<u>25,599,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>11,000,000</u>	<u>9,009,000</u>	<u>11,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,641,000</u>	<u>2,150,000</u>	<u>3,641,000</u>
A01101	Total Basic Pay of Officers		<u>5</u>	<u>5</u>	<u>3,641,000</u>	<u>2,141,000</u>	<u>3,641,000</u>
D110-M	Director General	(BPS-19)	1	1	1,086,000		1,086,000
D100-M	Director	(BPS-18)	2	2	1,425,000		1,425,000
A146-M	Assistant Director	(BPS-17)	2	2	1,130,000		1,130,000
A01103	Special Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>7,359,000</u>	<u>6,859,000</u>	<u>7,359,000</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>7,359,000</u>	<u>6,859,000</u>	<u>7,359,000</u>
A334-M	Accountant	(BPS-14)	1	1	283,000		283,000
C174-M	Computer Operator	(BPS-14)	2	2	565,000		565,000
M238-M	Manager	(BPS-14)	2	2	649,000		649,000
S354-M	Supervisor	(BPS-12)	3	3	845,000		845,000
R024-M	Record Keeper	(BPS-07)	1	1	202,000		202,000
D186-M	Driver	(BPS-05)	3	3	543,000		543,000
H205-M	Head Gardener	(BPS-05)	2	2	412,000		412,000
E725-M	Excavator Driver	(BPS-04)	2	2	393,000		393,000
G011-M	Gardener	(BPS-04)	5	5	984,000		984,000
S059-M	Security Guard	(BPS-04)	9	9	1,771,000		1,771,000
G116-M	Gorkan	(BPS-02)	2	2	362,000		362,000
N006-M	Naib Qasid	(BPS-02)	2	2	350,000		350,000
A012	TOTAL ALLOWANCES				<u>14,753,000</u>	<u>13,274,000</u>	<u>14,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,888,000</u>	<u>12,511,000</u>	<u>13,708,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4943	Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.					
A01202	House Rent Allowance			1,513,000	1,513,000	1,513,000
A01203	Conveyance Allowance			1,136,000	1,136,000	1,136,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				20,000	
A01217	Medical Allowance			759,000	759,000	759,000
A01224	Entertainment Allowance				1,000	
A01227	Project Allowance			735,000	35,000	735,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000		100,000
A0122S	Utility Allowance				50,000	
A01236	Deputation Allowance			720,000		720,000
A01238	Charge Allowance			200,000	392,000	210,000
A01239	Special Allowance			200,000		200,000
A0123E	Executive Allowance				335,000	
A01241	Utility allowance for electricity			800,000		800,000
A0124H	Special Allowance-2021			1,025,000	1,025,000	1,025,000
A0124R	Ad-Hoc Relief Allowance 2022			780,000	780,000	780,000
A0124T	Special Allowance - 2022			1,708,000	1,708,000	1,708,000
A0124X	Adhoc Relief Allowance 2023			2,914,000	3,114,000	1,703,000
A0125E	Adhoc Relief Allowance 2024				45,000	1,216,000
A01270	Others			<u>1,298,000</u>	<u>1,598,000</u>	<u>1,103,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>865,000</u>	<u>763,000</u>	<u>891,000</u>
A01271	Overtime Allowance			50,000		50,000
A01273	Honoraria			200,000	100,000	210,000
A01274	Medical Charges			300,000	200,000	300,000
A01277	Contingent Paid Staff			315,000	463,000	331,000
A03	TOTAL OPERATING EXPENSES			<u>13,794,000</u>	<u>4,947,000</u>	<u>14,524,000</u>
A031	TOTAL FEES			<u>300,000</u>		<u>300,000</u>
A03102	Legal fees			300,000		300,000
A032	TOTAL COMMUNICATIONS			<u>210,000</u>		<u>210,000</u>
A03201	Postage and Telegraph			100,000		100,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4943	Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.					
A03202	Telephone and Trunk Call			77,000		77,000
A03205	Courier and Pilot Service			33,000		33,000
A033	TOTAL UTILITIES			<u>1,444,000</u>	<u>1,237,000</u>	<u>1,624,000</u>
A03301	Gas			144,000		144,000
A03302	Water			100,000		100,000
A03303	Electricity			1,200,000	1,237,000	1,380,000
A034	TOTAL OCCUPANCY COSTS			<u>8,200,000</u>	<u>2,000,000</u>	<u>8,200,000</u>
A03402	Rent for Office Building			8,000,000	2,000,000	8,000,000
A03407	Rates and Taxes			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,080,000</u>	<u>1,100,000</u>	<u>2,080,000</u>
A03801	Training - domestic			150,000		150,000
A03805	Travelling Allowance			880,000		880,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			1,000,000	1,100,000	1,000,000
A039	TOTAL GENERAL			<u>1,560,000</u>	<u>610,000</u>	<u>2,110,000</u>
A03901	Stationery			240,000	240,000	240,000
A03902	Printing and Publication			150,000		150,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000		150,000
A03905	Newspapers Periodicals and Books			90,000		90,000
A03906	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity					<u>550,000</u>
001	Advertising & Publicity					250,000
A03917	Law Charges			150,000		150,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000		100,000
A03955	Computer Stationary			200,000		200,000
A03970	Others			330,000	370,000	330,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4943	Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund			500,000	500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000		200,000
A06	TOTAL TRANSFERS			<u>300,000</u>		<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>		<u>300,000</u>
A06301	Entertainments & Gifts			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>4,818,000</u>		<u>4,818,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>88,000</u>		<u>88,000</u>
A09201	Hardware			55,000		55,000
A09202	Software			33,000		33,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,860,000</u>		<u>2,860,000</u>
A09601	Plant and Machinery			2,860,000		2,860,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,870,000</u>		<u>1,870,000</u>
A09701	Purchase of Furniture and Fixture			1,870,000		1,870,000

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062202 RURAL WORKS PROGRAMME						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4943	Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.					
A12	TOTAL CIVIL WORKS			700,000		700,000
A124	TOTAL BUILDING AND STRUCTURES			700,000		700,000
A12403	Other buildings			200,000		200,000
A12405	Electrification Plumbing And Other Infrastructural			500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			750,000		750,000
A130	TOTAL TRANSPORT			450,000		450,000
A13001	Transport			450,000		450,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000		100,000
A13101	Machinery and Equipment			100,000		100,000
A132	TOTAL FURNITURE AND FIXTURE			200,000		200,000
A13201	Furniture and Fixture			200,000		200,000
Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.				46,815,000	27,730,000	47,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
SP4110	Directorate General LG&CD Dept. South Pb						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,143,000</u>	<u>1,832,000</u>	<u>13,956,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,998,000</u>	<u>348,000</u>	<u>3,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,916,000</u>	<u>266,000</u>	<u>2,058,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>1,916,000</u>	<u>266,000</u>	<u>2,058,000</u>
D110-M	Director General	(BPS-20)	1	1	1,253,000		1,346,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	663,000		712,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,082,000</u>	<u>82,000</u>	<u>1,128,000</u>
A01151	Total Basic Pay of Other Staff		<u>5</u>	<u>5</u>	<u>1,082,000</u>	<u>82,000</u>	<u>1,128,000</u>
D221-M	Deputy Director (Budget & Accounts)	(BPS-12)		1			355,000
J221-M	Junior Computer Operator	(BPS-12)	1		343,000		
D186-M	Driver	(BPS-05)	1	1	204,000		219,000
D089-M	Despatch Rider	(BPS-04)	1	1	204,000		219,000
N006-M	Naib Qasid	(BPS-01)	2	2	331,000		335,000
A012	TOTAL ALLOWANCES				<u>11,145,000</u>	<u>1,484,000</u>	<u>10,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,347,000</u>	<u>947,000</u>	<u>8,954,000</u>
A01202	House Rent Allowance				386,000	86,000	386,000
A01203	Conveyance Allowance				245,000	45,000	245,000
A01207	Washing Allowance				110,000	10,000	110,000
A01208	Dress Allowance				110,000	10,000	110,000
A0120D	Integrated Allowance				22,000	2,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				274,000	24,000	274,000
A01216	Qualification Allowance				275,000	25,000	275,000
A01217	Medical Allowance				2,148,000	98,000	2,148,000
A0121N	Personal Allowance				275,000	75,000	275,000
A01224	Entertainment Allowance				31,000	1,000	31,000
A01226	Computer Allowance				1,000	1,000	1,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
SP4110	Directorate General LG&CD Dept. South Pb					
A0122M	Adhoc Relief Allowance-2016			244,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees			3,000	3,000	3,000
A0122R	Administrative Allowance			169,000	19,000	169,000
A0122S	Utility Allowance			11,000	1,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	49,000	
A01236	Deputation Allowance			101,000	1,000	101,000
A01238	Charge Allowance			254,000	4,000	254,000
A0123E	Executive Allowance			1,881,000	281,000	1,881,000
A0123F	Civil Secretariat Allowance @50%			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			299,000	49,000	
A0123P	Ad-hoc Relief A 2019			204,000	4,000	
A0124F	Adhoc Relief Allowance-2021			299,000	49,000	
A0124R	Ad-Hoc Relief Allowance 2022			750,000	50,000	770,000
A0124X	Adhoc Relief Allowance 2023			954,000	54,000	392,000
A0125E	Adhoc Relief Allowance 2024					595,000
A01270	Others			<u>1,000</u>	<u>1,000</u>	<u>901,000</u>
001	Others					901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,798,000</u>	<u>537,000</u>	<u>1,816,000</u>
A01271	Overtime Allowance			200,000		200,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			<u>525,000</u>	<u>245,000</u>	<u>543,000</u>
000	Honoraria					543,000
A01274	Medical Charges			500,000	125,000	500,000
A01277	Contingent Paid Staff			262,000	117,000	262,000
A01278	Leave Salary			200,000		200,000
A01299	Others			110,000	49,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>12,547,000</u>	<u>17,294,000</u>	<u>14,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>880,000</u>	<u>452,000</u>	<u>938,000</u>
A03201	Postage and Telegraph			275,000	68,000	295,000
A03202	Telephone and Trunk Call			275,000	275,000	295,000
A03204	Electronic Communication			110,000	54,000	118,000
A03205	Courier and Pilot Service			220,000	55,000	230,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
SP4110	Directorate General LG&CD Dept. South Pb					
A033	TOTAL UTILITIES			<u>951,000</u>	<u>751,000</u>	<u>1,077,000</u>
A03301	Gas			100,000	100,000	100,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>840,000</u>	<u>640,000</u>	<u>966,000</u>
001	Electricity				640,000	966,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>251,000</u>	<u>251,000</u>	<u>269,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			250,000	250,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,981,000</u>	<u>2,896,000</u>	<u>6,041,000</u>
A03805	Travelling Allowance			<u>880,000</u>	<u>220,000</u>	<u>940,000</u>
001	Travelling Allowance				220,000	940,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			5,000,000	2,650,000	5,000,000
A03808	Conveyance Charges			100,000	25,000	100,000
A039	TOTAL GENERAL			<u>4,484,000</u>	<u>12,944,000</u>	<u>5,864,000</u>
A03901	Stationery			116,000	2,496,000	124,000
A03902	Printing and Publication			<u>275,000</u>	<u>2,125,000</u>	<u>295,000</u>
001	Printing and Publications				2,125,000	295,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904	Hire of Vehicles			550,000	550,000	591,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books					50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity					<u>1,203,000</u>
001	Advertising & Publicity					582,000
A03917	Law Charges			190,000	46,000	190,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	24,000	50,000
A03919	Payments to Others for Service Rendered			<u>1,978,000</u>	<u>44,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
SP4110	Directorate General LG&CD Dept. South Pb					
001	Payments to Others for Service Rendered				44,000	2,000,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>578,000</u>	<u>2,678,000</u>	<u>621,000</u>
001	Cost of Other Stores				2,678,000	621,000
A03955	Computer Stationary			578,000	2,538,000	621,000
A03970	Others			<u>116,000</u>	<u>2,416,000</u>	<u>116,000</u>
001	Others				2,416,000	116,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>231,000</u>	<u>2,011,000</u>	<u>248,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>231,000</u>	<u>2,011,000</u>	<u>248,000</u>
A06301	Entertainments & Gifts			<u>231,000</u>	<u>2,011,000</u>	<u>248,000</u>
001	Entertainment & Gifts				2,011,000	248,000
A09	TOTAL PHYSICAL ASSETS			<u>8,804,000</u>	<u>2,308,000</u>	<u>8,938,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,254,000</u>	<u>1,198,000</u>	<u>1,347,000</u>
A09201	Hardware			572,000	572,000	615,000
A09202	Software			110,000	54,000	118,000
A09203	I.T. Equipment			572,000	572,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
SP4110	Directorate General LG&CD Dept. South Pb					
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>		<u>6,000,000</u>
A09501	Transport			<u>6,000,000</u>		<u>6,000,000</u>
001	Transport					6,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	700,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	<u>410,000</u>	<u>591,000</u>
A09701	Purchase of Furniture and Fixture			550,000	410,000	591,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,015,000</u>	<u>1,815,000</u>	<u>4,303,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>295,000</u>
A13001	Transport			275,000	275,000	295,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A13101	Machinery and Equipment			220,000	220,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			110,000	110,000	118,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>		<u>2,360,000</u>
A13301	Office Buildings			<u>2,200,000</u>		<u>2,360,000</u>
001	Office Buildings					2,360,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
SP4110	Directorate General LG&CD Dept. South Pb					
A13701	Hardware			550,000	550,000	591,000
A13702	Software			110,000	110,000	118,000
A13703	I.T. Equipment			550,000	550,000	591,000
Directorate General LG&CD Dept. South Pb				41,740,000	25,260,000	43,634,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
LQ5789	CHIEF ADMINISTRATOR AUQAF PUNJAB					
A03	TOTAL OPERATING EXPENSES				27,896,000	50,000,000
A039	TOTAL GENERAL				27,896,000	50,000,000
A03903	Conference/Seminars/Workshops/ Symposia					50,000,000
A03918	Exhibitions, Fairs & Other National Celebrations				27,896,000	
CHIEF ADMINISTRATOR AUQAF PUNJAB					27,896,000	50,000,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,493,000</u>	<u>66,275,000</u>	<u>69,283,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>34,518,000</u>	<u>30,770,000</u>	<u>35,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>18,835,000</u>	<u>19,770,000</u>	<u>19,942,000</u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>21</u>	<u>18,700,000</u>	<u>19,500,000</u>	<u>19,799,000</u>
A035-M	Administrator	(BPS-19)	1	1	1,406,000		1,353,000
D044-M	Deputy Administrator	(BPS-18)	2	2	2,809,000		2,964,000
A012-M	Accounts Officer	(BPS-17)	2	2	2,111,000		2,417,000
A260-M	Assistant Secretary	(BPS-17)	1	1	833,000		802,000
A316-M	Audit Officer	(BPS-17)	1	1	833,000		802,000
C176-M	Computer Programmer	(BPS-17)	1	1	833,000		802,000
D274-M	District Zakat Officer	(BPS-17)	1	1	1,269,000		1,606,000
P139-M	Private Secretary	(BPS-17)	2	2	1,665,000		1,891,000
P186-M	Publication Officer	(BPS-17)	1	1	1,163,000		1,312,000
S282-M	Superintendent	(BPS-17)	2	2	1,610,000		1,838,000
A097-M	Assistant	(BPS-16)	3	3	1,766,000		1,700,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,441,000		1,387,000
S116-M	Senior Stenographer	(BPS-16)	2	2	961,000		925,000
A01102	Personal pay				109,000	220,000	115,000
A01105	Qualification Pay				26,000	50,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>15,683,000</u>	<u>11,000,000</u>	<u>15,590,000</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>15,628,000</u>	<u>11,000,000</u>	<u>15,531,000</u>
A317-M	Auditor	(BPS-15)	3	3	1,946,000		1,873,000
A334-M	Accountant	(BPS-15)	3	3	1,360,000		1,309,000
S078-F	Senior Clerk	(BPS-14)	2	2	744,000		716,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,212,000		2,129,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4299	Headquarters Establishment (Zakat & Ushar)						
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	6	6	2,513,000		2,524,000
C230-M	Care Taker	(BPS-11)	1	1	415,000		399,000
J019-F	Junior Clerk	(BPS-11)	1	1	251,000		242,000
J019-M	Junior Clerk	(BPS-11)	2	2	504,000		485,000
D089-M	Despatch Rider	(BPS-04)	1	1	204,000		196,000
D186-M	Driver	(BPS-04)	4	4	1,075,000		1,035,000
A586-M	Ardely	(BPS-02)	1	1	254,000		244,000
C112-M	Chowkidar	(BPS-01)	3	3	1,086,000		1,045,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,318,000		2,616,000
S311-M	Sanitary Worker	(BPS-01)	3	3	746,000		718,000
A01152	Personal pay				55,000		59,000
A012	TOTAL ALLOWANCES				<u>26,975,000</u>	<u>35,505,000</u>	<u>33,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,165,000</u>	<u>33,075,000</u>	<u>30,933,000</u>
A01202	House Rent Allowance				2,982,000	2,310,000	2,870,000
A01203	Conveyance Allowance				2,360,000	1,820,000	2,271,000
A0120D	Integrated Allowance				205,000	150,000	207,000
A01216	Qualification Allowance				240,000	320,000	243,000
A01217	Medical Allowance				1,372,000	1,100,000	1,321,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A01226	Computer Allowance				18,000	20,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees				80,000	220,000	208,000
A01238	Charge Allowance				300,000	550,000	481,000
A0124H	Special Allowance-2021				2,835,000	2,900,000	2,865,000
A0124R	Ad-Hoc Relief Allowance 2022				2,898,000	2,900,000	2,929,000
A0124T	Special Allowance - 2022				3,594,000	2,900,000	3,632,000
A0124X	Adhoc Relief Allowance 2023				6,731,000	10,000,000	6,803,000
A0125E	Adhoc Relief Allowance 2024					7,300,000	6,618,000
A01270	Others				<u>544,000</u>	<u>580,000</u>	<u>462,000</u>
027	Personal Allowance				544,000		462,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299	Headquarters Establishment (Zakat & Ushar)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,810,000</u>	<u>2,430,000</u>	<u>2,818,000</u>
A01273	Honoraria			2,310,000	2,430,000	2,335,000
A01274	Medical Charges			500,000		481,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>16,646,000</u>	<u>24,163,000</u>	<u>18,953,000</u>
A032	TOTAL COMMUNICATIONS			<u>669,000</u>	<u>1,287,000</u>	<u>736,000</u>
A03201	Postage and Telegraph			111,000	111,000	122,000
A03202	Telephone and Trunk Call			557,000	827,000	613,000
A03204	Electronic Communication			1,000	349,000	1,000
A033	TOTAL UTILITIES			<u>1,542,000</u>	<u>2,472,000</u>	<u>1,842,000</u>
A03301	Gas			14,000	44,000	17,000
A03302	Water			61,000	361,000	67,000
A03303	Electricity			1,440,000	2,040,000	1,728,000
A03304	Hot and Cold Weather Charges			27,000	27,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>9,867,000</u>	<u>12,524,000</u>	<u>10,854,000</u>
A03402	Rent for Office Building			9,075,000	11,400,000	9,983,000
A03403	Rent for Residential Building			780,000	780,000	858,000
A03407	Rates and Taxes			12,000	344,000	13,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03703	Govt. Departments			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,636,000</u>	<u>5,781,000</u>	<u>4,252,000</u>
A03805	Travelling Allowance			1,000,000	405,000	1,100,000
A03807	P.O.L Charges			2,520,000	5,260,000	3,024,000
A03825	Travelling allowance			116,000	116,000	128,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299	Headquarters Establishment (Zakat & Ushar)					
A039	TOTAL GENERAL			<u>931,000</u>	<u>2,098,000</u>	<u>1,268,000</u>
A03901	Stationery			448,000	686,000	493,000
A03902	Printing and Publication			30,000	169,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	351,000	1,000
A03905	Newspapers Periodicals and Books			57,000	207,000	63,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity					<u>243,000</u>
001	Advertising & Publicity					242,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	4,000	1,000
A03970	Others			363,000	650,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,200,000</u>	<u>630,000</u>	<u>6,400,000</u>
A041	TOTAL PENSION			<u>3,200,000</u>	<u>630,000</u>	<u>6,400,000</u>
A04114	Superannuation Encashment Of L.P.R			3,200,000	630,000	6,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>		<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>		<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		20,000,000
A06	TOTAL TRANSFERS			<u>484,000</u>	<u>1,034,000</u>	<u>532,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>484,000</u>	<u>1,034,000</u>	<u>532,000</u>
A06301	Entertainments & Gifts			484,000	1,034,000	532,000
A09	TOTAL PHYSICAL ASSETS			<u>1,452,000</u>	<u>16,267,000</u>	<u>1,597,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4299	Headquarters Establishment (Zakat & Ushar)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,210,000</u>	<u>15,725,000</u>	<u>1,331,000</u>
A09501	Transport			1,210,000	15,725,000	1,331,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>121,000</u>	<u>421,000</u>	<u>133,000</u>
A09601	Plant and Machinery			121,000	421,000	133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A09701	Purchase of Furniture and Fixture			121,000	121,000	133,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,208,000</u>	<u>2,331,000</u>	<u>1,329,000</u>
A130	TOTAL TRANSPORT			<u>635,000</u>	<u>1,011,000</u>	<u>699,000</u>
A13001	Transport			635,000	1,011,000	699,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>382,000</u>	<u>929,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			382,000	929,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>188,000</u>	<u>388,000</u>	<u>207,000</u>
A13201	Furniture and Fixture			188,000	388,000	207,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION			
LQ4299	Headquarters Establishment (Zakat & Ushar)			
Headquarters Establishment (Zakat & Ushar)				
				99,483,000
				110,700,000
				118,094,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4300	District Establishment (Zakat & Ushar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>218,641,000</u>	<u>260,389,000</u>	<u>247,462,000</u>
A011	TOTAL PAY		<u>334</u>	<u>335</u>	<u>105,610,000</u>	<u>120,965,000</u>	<u>111,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>41,878,000</u>	<u>49,402,000</u>	<u>44,322,000</u>
A01101	Total Basic Pay of Officers		<u>64</u>	<u>64</u>	<u>41,030,000</u>	<u>48,855,000</u>	<u>43,431,000</u>
D044-M	Deputy Administrator (BPS-18)		9	9	7,964,000		7,665,000
D274-F	District Zakat Officer (BPS-17)		4	4	2,370,000		2,281,000
D274-M	District Zakat Officer (BPS-17)		33	33	19,489,000		22,251,000
A097-M	Assistant (BPS-16)		9	9	3,262,000		3,140,000
S114-M	Senior Scale Stenographer (BPS-16)		9	9	7,945,000		8,094,000
A01102	Personal pay				430,000	350,000	449,000
A01105	Qualification Pay				418,000	197,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>271</u>	<u>63,732,000</u>	<u>71,563,000</u>	<u>67,478,000</u>
A01151	Total Basic Pay of Other Staff		<u>270</u>	<u>271</u>	<u>63,512,000</u>	<u>71,489,000</u>	<u>67,245,000</u>
A334-F	Accountant (BPS-15)		3	3	1,261,000		1,214,000
A334-M	Accountant (BPS-15)		34	34	14,270,000		17,585,000
S078-M	Senior Clerk (BPS-14)		9	9	3,700,000		3,561,000
S218-F	Stenographer-Cum-Computer Operator (BPS-14)		1	1	304,000		293,000
S218-M	Stenographer-Cum-Computer Operator (BPS-14)		36	36	10,903,000		11,457,000
J019-F	Junior Clerk (BPS-11)		1	1	241,000		232,000
J019-M	Junior Clerk (BPS-11)		45	45	10,779,000		11,337,000
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-06)		2	2	188,000		181,000
D186-M	Driver (BPS-05)		46	46	8,689,000		8,363,000
C112-M	Chowkidar (BPS-01)		36	36	4,913,000		5,067,000
N006-M	Naib Qasid (BPS-01)		22	22	3,942,000		3,794,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION						
LQ4300	District Establishment (Zakat & Ushar)						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			1,000
S311-F	Sanitary Worker	(BPS-01)	5	5	609,000		586,000
S311-M	Sanitary Worker	(BPS-01)	30	30	3,713,000		3,574,000
A01152	Personal pay				220,000	74,000	233,000
A012	TOTAL ALLOWANCES				113,031,000	139,424,000	135,662,000
A012-1	TOTAL REGULAR ALLOWANCES				110,745,000	135,813,000	133,375,000
A01202	House Rent Allowance				11,065,000	9,373,000	11,189,000
A01203	Conveyance Allowance				11,872,000	9,788,000	11,657,000
A0120D	Integrated Allowance				627,000	896,000	633,000
A01216	Qualification Allowance				240,000	265,000	243,000
A01217	Medical Allowance				6,656,000	5,778,000	6,586,000
A01226	Computer Allowance				189,000	60,000	182,000
A0122N	Special Conveyance Allowance to Disabled Employees				792,000	926,000	801,000
A01238	Charge Allowance				600,000	1,451,000	606,000
A0124H	Special Allowance-2021				15,225,000	13,180,000	14,944,000
A0124R	Ad-Hoc Relief Allowance 2022				16,422,000	13,291,000	16,271,000
A0124T	Special Allowance - 2022				16,422,000	13,697,000	16,271,000
A0124X	Adhoc Relief Allowance 2023				25,432,000	36,771,000	25,738,000
A0125E	Adhoc Relief Allowance 2024					27,283,000	24,466,000
A01270	Others				5,203,000	3,054,000	3,788,000
027	Personal Allowance				2,062,000		2,084,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,141,000		1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,286,000	3,611,000	2,287,000
A01273	Honoraria				1,785,000	1,785,000	1,804,000
A01274	Medical Charges				500,000		481,000
A01277	Contingent Paid Staff				1,000	622,000	1,000
A01278	Leave Salary					1,204,000	1,000
A03	TOTAL OPERATING EXPENSES				47,774,000	59,426,000	54,424,000
A032	TOTAL COMMUNICATIONS				3,208,000	3,208,000	3,529,000

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300	District Establishment (Zakat & Ushar)					
A03201	Postage and Telegraph			666,000	666,000	733,000
A03202	Telephone and Trunk Call			2,541,000	2,541,000	2,795,000
A03204	Electronic Communication			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>6,035,000</u>	<u>6,997,000</u>	<u>7,191,000</u>
A03301	Gas			59,000	474,000	71,000
A03302	Water			100,000	100,000	110,000
A03303	Electricity			5,472,000	6,019,000	6,566,000
A03304	Hot and Cold Weather Charges			404,000	404,000	444,000
A034	TOTAL OCCUPANCY COSTS			<u>19,415,000</u>	<u>27,875,000</u>	<u>21,357,000</u>
A03402	Rent for Office Building			19,360,000	27,820,000	21,296,000
A03407	Rates and Taxes			55,000	55,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,400,000</u>	<u>15,594,000</u>	<u>17,071,000</u>
A03805	Travelling Allowance			2,057,000	2,057,000	2,263,000
A03806	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges			12,312,000	13,506,000	14,774,000
A03809	CNG Charges (Govt)			19,000	19,000	21,000
A039	TOTAL GENERAL			<u>4,716,000</u>	<u>5,752,000</u>	<u>5,276,000</u>
A03901	Stationery			1,573,000	2,020,000	1,730,000
A03902	Printing and Publication			1,331,000	1,524,000	1,464,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			230,000	230,000	253,000
A03906	Uniforms and Protective Clothing			175,000	175,000	193,000
A03907	Advertising & Publicity					<u>89,000</u>
001	Advertising & Publicity					88,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			1,404,000	1,800,000	1,544,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,000,000</u>	<u>453,000</u>	<u>25,000,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300	District Establishment (Zakat & Ushar)					
A041	TOTAL PENSION			<u>15,000,000</u>	<u>453,000</u>	<u>25,000,000</u>
A04114	Superannuation Encashment Of L.P.R			15,000,000	453,000	25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					30,000,000
A06	TOTAL TRANSFERS			<u>633,000</u>	<u>695,000</u>	<u>696,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>633,000</u>	<u>695,000</u>	<u>696,000</u>
A06301	Entertainments & Gifts			633,000	695,000	696,000
A09	TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>220,000</u>	<u>25,242,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>25,000,000</u>
A09501	Transport			<u>1,000</u>		<u>25,000,000</u>
001	Transport					25,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09601	Plant and Machinery			110,000	110,000	121,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09701	Purchase of Furniture and Fixture			110,000	110,000	121,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,571,000</u>	<u>6,782,000</u>	<u>5,028,000</u>

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION					
LQ4300	District Establishment (Zakat & Ushar)					
A130	TOTAL TRANSPORT			2,662,000	4,253,000	2,928,000
A13001	Transport			2,662,000	4,253,000	2,928,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,089,000	1,709,000	1,198,000
A13101	Machinery and Equipment			1,089,000	1,709,000	1,198,000
A132	TOTAL FURNITURE AND FIXTURE			817,000	817,000	899,000
A13201	Furniture and Fixture			817,000	817,000	899,000
A137	TOTAL COMPUTER EQUIPMENT			3,000	3,000	3,000
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
District Establishment (Zakat & Ushar)				306,840,000	330,965,000	387,852,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
097120	OTHERS						
GU4001	Training Institute Lalamusa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,119,000</u>	<u>64,025,000</u>	<u>69,068,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>48,697,000</u>	<u>42,668,000</u>	<u>47,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>24,041,000</u>	<u>21,653,000</u>	<u>23,524,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>	<u>23</u>	<u>24,041,000</u>	<u>21,653,000</u>	<u>23,524,000</u>
D100-M	Director	(BPS-19)	1	1	1,566,000		1,507,000
D051-M	Deputy Director	(BPS-18)	2	2	2,591,000		2,494,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,362,000		1,362,000
A146-M	Assistant Director	(BPS-17)	12	12	11,227,000		10,908,000
E074-M	Estate Officer	(BPS-17)	1	1	1,362,000		1,362,000
L066-M	Librarian	(BPS-17)	1	1	1,362,000		1,362,000
A097-M	Assistant	(BPS-16)	1	1	1,150,000		1,150,000
A334-M	Accountant	(BPS-16)	1	1	1,150,000		1,150,000
A337-M	Assistant Librarian	(BPS-16)	1	1	1,150,000		1,150,000
H024-M	Head Clerk	(BPS-16)	1	1	581,000		559,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	540,000		520,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>24,656,000</u>	<u>21,015,000</u>	<u>24,109,000</u>
A01151	Total Basic Pay of Other Staff		<u>71</u>	<u>71</u>	<u>24,656,000</u>	<u>21,015,000</u>	<u>24,109,000</u>
S078-M	Senior Clerk	(BPS-14)	3	3	1,454,000		1,399,000
S216-M	Stenographer	(BPS-14)	4	4	2,525,000		2,430,000
C233-M	Computer Operator	(BPS-12)	2	2	1,254,000		1,238,000
C230-M	Care Taker	(BPS-11)	2	2	1,094,000		1,082,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,925,000		1,896,000
A308-M	Audio-Visual Operator	(BPS-08)	2	2	899,000		888,000
S250-M	Store Keeper	(BPS-07)	2	2	674,000		649,000
C480-M	Caligraphist	(BPS-06)	1	1	383,000		369,000
I004-M	Imam Masjid	(BPS-05)	1	1	359,000		346,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
097120	OTHERS						
GU4001	Training Institute Lalamusa						
T065-M	Tractor Driver	(BPS-05)	1	1	359,000		346,000
J006-M	Jeep Driver	(BPS-04)	3	3	706,000		680,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-03)	1	1	173,000		167,000
H027-M	Head Cook	(BPS-02)	1	1	164,000		158,000
H041-M	Head Mali	(BPS-02)	1	1	298,000		287,000
B005-M	Baildar	(BPS-01)	1	1	439,000		439,000
C112-M	Chowkidar	(BPS-01)	8	8	2,204,000		2,161,000
C193-M	Cook	(BPS-01)	6	6	1,465,000		1,436,000
E034-M	Electrician	(BPS-01)	1	1	424,000		424,000
H027-M	Head Cook	(BPS-01)	1	1	349,000		349,000
K010-M	Khadim Masjid	(BPS-01)	1	1	498,000		498,000
M021-M	Mali Beldar	(BPS-01)	9	9	2,393,000		2,320,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,962,000		1,921,000
P095-M	Plumber	(BPS-01)	1	1	424,000		424,000
S311-M	Sanitary Worker	(BPS-01)	4	4	761,000		732,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	1,046,000		1,046,000
T101-M	Tubewell Operator	(BPS-01)	1	1	424,000		424,000
A012	TOTAL ALLOWANCES				<u>19,422,000</u>	<u>21,357,000</u>	<u>21,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,272,000</u>	<u>17,802,000</u>	<u>21,291,000</u>
A01202	House Rent Allowance				2,380,000	2,380,000	2,319,000
A01203	Conveyance Allowance				3,092,000	3,092,000	3,016,000
A0120D	Integrated Allowance				211,000	211,000	205,000
A01217	Medical Allowance				2,000,000	2,000,000	1,950,000
A0121N	Personal Allowance				50,000	50,000	48,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				1,187,000	1,187,000	1,155,000
A0122Y	Ad-hoc Relief Allowance 2017				1,116,000	502,000	1,116,000
A01236	Deputation Allowance				2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				775,000	348,000	775,000
A0123P	Ad-hoc Relief A 2019				775,000	348,000	775,000
A0124H	Special Allowance-2021				1,575,000	1,575,000	1,516,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
GU4001	Training Institute Lalamusa					
A0124R	Ad-Hoc Relief Allowance 2022			1,575,000	1,575,000	1,516,000
A0124T	Special Allowance - 2022			1,365,000	1,365,000	1,314,000
A0124X	Adhoc Relief Allowance 2023			208,000	208,000	1,026,000
A0125E	Adhoc Relief Allowance 2024					1,650,000
A01270	Others			<u>2,955,000</u>	<u>2,955,000</u>	<u>2,902,000</u>
001	Others					1,545,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,545,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>3,555,000</u>	<u>144,000</u>
A01273	Honoraria				3,405,000	
A01274	Medical Charges			150,000	150,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>4,109,000</u>	<u>4,896,000</u>	<u>4,165,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			107,000	107,000	107,000
A033	TOTAL UTILITIES			<u>2,166,000</u>	<u>2,691,000</u>	<u>2,166,000</u>
A03301	Gas			870,000	1,270,000	870,000
A03303	Electricity			1,290,000	1,415,000	1,290,000
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03407	Rates and Taxes			42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,323,000</u>	<u>1,473,000</u>	<u>1,323,000</u>
A03801	Training - domestic			1,000	1,000	1,000
A03805	Travelling Allowance			674,000	674,000	674,000
A03807	P.O.L Charges			648,000	798,000	648,000
A039	TOTAL GENERAL			<u>454,000</u>	<u>566,000</u>	<u>510,000</u>
A03901	Stationery			110,000	160,000	110,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
GU4001	Training Institute Lalamusa					
A03902	Printing and Publication			64,000	86,000	64,000
A03905	Newspapers Periodicals and Books			53,000	53,000	53,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03907	Advertising & Publicity					<u>56,000</u>
001	Advertising & Publicity					56,000
A03930	Vocational and Manpower Training			1,000	1,000	1,000
A03970	Others			209,000	249,000	209,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,001,000</u>	<u>8,801,000</u>	<u>10,001,000</u>
A041	TOTAL PENSION			<u>10,001,000</u>	<u>8,801,000</u>	<u>10,001,000</u>
A04114	Superannuation Encashment Of L.P.R			10,000,000	8,800,000	10,000,000
A04116	Pension contribution (LCS/ Non LCS)			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,400,000	4,400,000	4,400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>479,000</u>	<u>599,000</u>	<u>479,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>302,000</u>	<u>242,000</u>
A13001	Transport			242,000	302,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>225,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			165,000	225,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Training Institute Lalamusa	87,110,000	82,723,000	88,115,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,995,000</u>	<u>105,721,000</u>	<u>103,671,000</u>
A011	TOTAL PAY		<u>114</u>	<u>114</u>	<u>38,903,000</u>	<u>38,903,000</u>	<u>38,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>13,243,000</u>	<u>13,243,000</u>	<u>14,078,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>13,210,000</u>	<u>13,210,000</u>	<u>14,043,000</u>
D078-M	Deputy Secretary (BPS-18)		1	1	1,210,000		1,165,000
C122-M	Civil Member (BPS-17)		1	1	600,000		577,000
L047-M	Law Officer (BPS-17)		3	3	1,385,000		1,523,000
S282-M	Superintendent (BPS-17)		3	3	2,586,000		2,489,000
A097-M	Assistant (BPS-16)		9	9	5,657,000		6,583,000
T032-M	Tehsildar (BPS-16)		2	2	1,772,000		1,706,000
A01105	Qualification Pay				33,000	33,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>25,660,000</u>	<u>25,660,000</u>	<u>24,346,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>25,647,000</u>	<u>25,647,000</u>	<u>24,333,000</u>
S216-M	Stenographer (BPS-15)		2	2	541,000		521,000
N011-M	Naib Tehsildar (BPS-14)		1	1	613,000		590,000
S078-M	Senior Clerk (BPS-14)		12	12	5,519,000		5,312,000
J019-M	Junior Clerk (BPS-11)		37	37	8,621,000		7,946,000
K002-M	Kanungo (BPS-11)		3	3	1,279,000		1,231,000
P027-M	Patwari (BPS-09)		12	12	3,681,000		3,543,000
D003-M	Daftri (BPS-04)		4	4	1,144,000		1,101,000
D186-M	Driver (BPS-04)		2	2	473,000		455,000
H041-M	Head Mali (BPS-02)		1	1	188,000		181,000
B004-M	Bahishti (BPS-01)		2	2	271,000		261,000
B005-M	Baildar (BPS-01)		2	2	415,000		399,000
C112-M	Chowkidar (BPS-01)		5	5	1,119,000		1,077,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
N006-M	Naib Qasid	(BPS-01)	9	9	1,286,000		1,238,000
S311-M	Sanitary Worker	(BPS-01)	3	3	497,000		478,000
A01152	Personal pay				13,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>64,092,000</u>	<u>66,818,000</u>	<u>65,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,054,000</u>	<u>64,054,000</u>	<u>65,015,000</u>
A01202	House Rent Allowance				4,295,000	4,295,000	4,347,000
A01203	Conveyance Allowance				4,118,000	4,118,000	4,160,000
A01207	Washing Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				284,000	284,000	287,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,757,000	3,757,000	3,795,000
A01216	Qualification Allowance				218,000	218,000	220,000
A01217	Medical Allowance				2,295,000	2,295,000	2,318,000
A0121N	Personal Allowance				290,000	290,000	294,000
A0122N	Special Conveyance Allowance to Disabled Employees				151,000	151,000	153,000
A0122S	Utility Allowance				11,995,000	11,995,000	12,123,000
A01238	Charge Allowance						1,000
A0123E	Executive Allowance				1,487,000	1,487,000	1,502,000
A0123F	Civil Secretariat Allowance @50%				21,259,000	21,259,000	21,485,000
A0124R	Ad-Hoc Relief Allowance 2022				4,517,000	4,517,000	4,395,000
A0124X	Adhoc Relief Allowance 2023				9,376,000	9,376,000	9,471,000
A0125E	Adhoc Relief Allowance 2024						450,000
A01270	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	<u>2,764,000</u>	<u>232,000</u>
A01271	Overtime Allowance				24,000	24,000	24,000
A01273	Honoraria				<u>1,000</u>	<u>2,727,000</u>	<u>1,000</u>
000	Honoraria					2,727,000	
A01274	Medical Charges				13,000	13,000	207,000
A03	TOTAL OPERATING EXPENSES				<u>1,149,000</u>	<u>1,149,000</u>	<u>1,339,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			61,000	61,000	67,000
A03202	Telephone and Trunk Call			70,000	70,000	77,000
A033	TOTAL UTILITIES			<u>727,000</u>	<u>727,000</u>	<u>858,000</u>
A03301	Gas			101,000	101,000	121,000
A03302	Water			88,000	88,000	97,000
A03303	Electricity			482,000	482,000	578,000
A03304	Hot and Cold Weather Charges			56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>97,000</u>
A03805	Travelling Allowance			87,000	87,000	96,000
A03806	Transportation of Goods					1,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>240,000</u>
A03901	Stationery			83,000	83,000	91,000
A03902	Printing and Publication			24,000	24,000	26,000
A03905	Newspapers Periodicals and Books			19,000	19,000	21,000
A03907	Advertising & Publicity					<u>16,000</u>
001	Advertising & Publicity					15,000
A03955	Computer Stationary			28,000	28,000	31,000
A03970	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,356,000</u>	<u>4,356,000</u>	<u>7,500,000</u>
A041	TOTAL PENSION			<u>4,356,000</u>	<u>4,356,000</u>	<u>7,500,000</u>
A04114	Superannuation Encashment Of L.P.R			4,356,000	4,356,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,920,000</u>	<u>3,500,000</u>	<u>7,920,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>7,920,000</u>	<u>3,500,000</u>	<u>7,920,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
A05216	Fin. Assis. to the families of G. Serv. who expire			7,920,000	3,500,000	7,920,000
001	Fin. Assis. to the families of the persons who expires during service.				3,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			26,000	26,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000	13,000	14,000
A13101	Machinery and Equipment			13,000	13,000	14,000
A137	TOTAL COMPUTER EQUIPMENT			13,000	13,000	14,000
A13701	Hardware			13,000	13,000	14,000
Settlement and Rehabilitation Organization				116,446,000	114,752,000	120,458,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>381,346,000</u>	<u>460,378,000</u>	<u>436,547,000</u>
A011	TOTAL PAY		<u>513</u>	<u>513</u>	<u>197,363,000</u>	<u>222,985,000</u>	<u>208,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>131</u>	<u>103,920,000</u>	<u>110,972,000</u>	<u>109,771,000</u>
A01101	Total Basic Pay of Officers		<u>131</u>	<u>131</u>	<u>100,805,000</u>	<u>108,174,000</u>	<u>106,720,000</u>
L061-M	Legal Advisor (Special)		1	1	457,000		440,000
D110-M	Director General (BPS-20)		1	1	1,877,000		1,807,000
D100-M	Director (BPS-19)		3	3	4,377,000		4,213,000
D745-M	Divisional Director (BPS-19)		9	9	12,383,000		13,844,000
A146-M	Assistant Director (BPS-18)		1	1	906,000		872,000
D051-M	Deputy Director (BPS-18)		41	41	33,556,000		36,147,000
L124-M	Litigation Officer (BPS-18)		1	1	899,000		865,000
A012-M	Accounts Officer (BPS-17)		1	1	769,000		740,000
A100-M	Assistant Administrator (BPS-17)		2	2	1,611,000		1,551,000
A146-M	Assistant Director (BPS-17)		5	5	4,846,000		5,627,000
E076-M	Evaluation Officer (BPS-17)		1	1	766,000		737,000
P076-M	Planning Officer (BPS-17)		1	1	804,000		774,000
R059-M	Research Officer (BPS-17)		1	1	508,000		489,000
S176-M	Social Welfare Officer (BPS-17)		8	8	6,671,000		6,421,000
S211-M	Statistical Officer (BPS-17)		2	2	1,356,000		1,305,000
S282-M	Superintendent (BPS-17)		14	14	8,187,000		7,951,000
A097-M	Assistant (BPS-16)		31	31	16,108,000		18,391,000
A334-M	Accountant (BPS-16)		1	1	307,000		295,000
P037-M	Personal Assistant (BPS-16)		1	1	590,000		568,000
S216-M	Stenographer (BPS-16)		2	2	2,551,000		2,455,000
S322-M	Senior Auditor (BPS-16)		4	4	1,276,000		1,228,000
A01102	Personal pay				2,500,000	1,379,000	2,406,000
A01103	Special Pay				61,000	500,000	63,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01105	Qualification Pay				550,000	568,000	577,000
A01106	Total Pay of contract staff				<u>1,000</u>	<u>350,000</u>	<u>2,000</u>
A01150	Others				3,000	1,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>382</u>	<u>382</u>	<u>93,443,000</u>	<u>112,013,000</u>	<u>98,915,000</u>
A01151	Total Basic Pay of Other Staff		<u>382</u>	<u>382</u>	<u>93,183,000</u>	<u>111,753,000</u>	<u>98,665,000</u>
C174-M	Computer Operator	(BPS-15)	2	2	597,000		575,000
S216-M	Stenographer	(BPS-15)	17	17	9,465,000		9,110,000
S078-M	Senior Clerk	(BPS-14)	56	56	16,909,000		18,488,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	274,000		264,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	775,000		746,000
J019-M	Junior Clerk	(BPS-11)	85	85	22,126,000		24,184,000
P052-M	Photographer	(BPS-11)	1	1	169,000		163,000
D003-M	Daftri	(BPS-04)	1	1	268,000		258,000
D186-M	Driver	(BPS-04)	54	54	12,682,000		12,206,000
C112-M	Chowkidar	(BPS-01)	46	46	7,748,000		7,457,000
M019-M	Mali	(BPS-01)	4	4	695,000		669,000
N006-M	Naib Qasid	(BPS-01)	83	83	15,683,000		18,970,000
S311-M	Sanitary Worker	(BPS-01)	30	30	5,792,000		5,575,000
A01152	Personal pay				200,000	200,000	192,000
A01153	Special Pay				60,000	60,000	58,000
A012	TOTAL ALLOWANCES				<u>183,983,000</u>	<u>237,393,000</u>	<u>227,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>173,950,000</u>	<u>226,415,000</u>	<u>217,907,000</u>
A01201	Senior Post Allowance				32,000	1,000	3,000
A01202	House Rent Allowance				15,478,000	14,502,000	14,899,000
A01203	Conveyance Allowance				12,935,000	13,444,000	12,452,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A01204	Sumptuary Allowance			6,000	1,000	6,000
A01207	Washing Allowance			40,000	24,000	38,000
A01208	Dress Allowance			18,000	2,000	18,000
A0120D	Integrated Allowance			1,053,000	1,053,000	1,014,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000	5,000	2,000
A0120T	Education Allowance			98,000	1,000	94,000
A01216	Qualification Allowance			2,205,000	2,205,000	2,228,000
A01217	Medical Allowance			9,794,000	15,136,000	9,428,000
A0121N	Personal Allowance			551,000	1,944,000	557,000
A01224	Entertainment Allowance			88,000	88,000	89,000
A01226	Computer Allowance			50,000	5,000	48,000
A0122N	Special Conveyance Allowance to Disabled Employees			331,000	1,990,000	335,000
A01238	Charge Allowance			300,000	854,000	289,000
A01239	Special Allowance			200,000	200,000	192,000
A0123E	Executive Allowance			683,000	2,621,000	690,000
A01243	Special travelling allowance			43,000	55,000	41,000
A0124H	Special Allowance-2021			26,003,000	20,380,000	25,036,000
A0124R	Ad-Hoc Relief Allowance 2022			22,836,000	19,323,000	23,077,000
A0124T	Special Allowance - 2022			25,087,000	19,457,000	24,155,000
A0124X	Adhoc Relief Allowance 2023			50,029,000	65,269,000	50,571,000
A0125E	Adhoc Relief Allowance 2024				44,416,000	47,012,000
A01270	Others			6,089,000	3,439,000	5,633,000
001	Others			1,654,000		1,144,000
027	Personal Allowance			54,000		55,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,381,000		4,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			10,033,000	10,978,000	9,954,000
A01273	Honoraria			5,000,000	8,000,000	5,053,000
A01274	Medical Charges			3,830,000	1,762,000	3,690,000
A01277	Contingent Paid Staff			1,103,000	1,214,000	1,115,000
A01278	Leave Salary			50,000	1,000	48,000
A01279	Extra duty allowance			50,000	1,000	48,000
A03	TOTAL OPERATING EXPENSES			121,165,000	91,806,000	131,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A032	TOTAL COMMUNICATIONS			<u>4,108,000</u>	<u>4,078,000</u>	<u>4,518,000</u>
A03201	Postage and Telegraph			312,000	312,000	343,000
A03202	Telephone and Trunk Call			3,630,000	3,630,000	3,993,000
A03204	Electronic Communication			61,000	76,000	67,000
A03205	Courier and Pilot Service			105,000	60,000	115,000
A033	TOTAL UTILITIES			<u>71,301,000</u>	<u>38,416,000</u>	<u>73,074,000</u>
A03301	Gas			1,980,000	2,247,000	2,376,000
A03302	Water			578,000	578,000	636,000
A03303	Electricity			68,687,000	35,535,000	70,000,000
A03304	Hot and Cold Weather Charges			55,000	55,000	61,000
A03370	Others			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>8,107,000</u>	<u>5,649,000</u>	<u>9,006,000</u>
A03402	Rent for Office Building			7,865,000	5,407,000	8,740,000
A03407	Rates and Taxes			242,000	242,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,494,000</u>	<u>27,870,000</u>	<u>30,871,000</u>
A03805	Travelling Allowance			9,075,000	9,075,000	9,982,000
A03806	Transportation of Goods			105,000	105,000	116,000
A03807	P.O.L Charges			17,280,000	18,676,000	20,736,000
A03808	Conveyance Charges			33,000	13,000	36,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>11,155,000</u>	<u>15,793,000</u>	<u>13,873,000</u>
A03901	Stationery			3,570,000	4,076,000	3,927,000
A03902	Printing and Publication			1,089,000	1,261,000	1,198,000
A03903	Conference/Seminars/Workshops/ Symposia			212,000	212,000	233,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			847,000	847,000	932,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity					<u>1,668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
001	Advertising & Publicity					1,668,000
A03917	Law Charges			208,000	1,000	228,000
A03918	Exhibitions, Fairs & Other National Celebrations			545,000	545,000	600,000
A03919	Payments to Others for Service Rendered			453,000	453,000	453,000
A03936	Foreign/Inland Training Course Fee			200,000	10,000	200,000
A03942	Cost of Other Stores			1,210,000	3,340,000	1,331,000
A03955	Computer Stationary			575,000	1,231,000	633,000
A03970	Others			2,239,000	3,810,000	2,463,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,000,000</u>	<u>5,399,000</u>	<u>55,000,000</u>
A041	TOTAL PENSION			<u>55,000,000</u>	<u>5,399,000</u>	<u>55,000,000</u>
A04114	Superannuation Encashment Of L.P.R			55,000,000	5,399,000	55,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,000,000</u>	<u>9,700,000</u>	<u>55,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,000,000</u>	<u>9,700,000</u>	<u>55,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			55,000,000	9,700,000	55,000,000
A06	TOTAL TRANSFERS			<u>470,000</u>	<u>1,433,000</u>	<u>517,000</u>
A061	TOTAL SCHOLARSHIP			<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
A06103	Cash Awards			173,000	173,000	190,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>297,000</u>	<u>1,260,000</u>	<u>327,000</u>
A06301	Entertainments & Gifts			297,000	1,260,000	327,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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107104 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A09201	Hardware				1,000	1,000	1,000
A09202	Software				1,000	1,000	1,000
A09203	I.T. Equipment				1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				1,000		1,000
A09501	Transport				1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	1,000	1,000
A09601	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				15,066,000	18,340,000	16,572,000
A130	TOTAL TRANSPORT				8,712,000	10,756,000	9,583,000
A13001	Transport				8,712,000	10,756,000	9,583,000
A131	TOTAL MACHINERY AND EQUIPMENT				3,086,000	4,316,000	3,395,000
A13101	Machinery and Equipment				3,086,000	4,316,000	3,395,000
A132	TOTAL FURNITURE AND FIXTURE				2,541,000	2,541,000	2,795,000
A13201	Furniture and Fixture				2,541,000	2,541,000	2,795,000
A133	TOTAL BUILDINGS AND STRUCTURE				1,000	1,000	1,000
A13301	Office Buildings				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A137	TOTAL COMPUTER EQUIPMENT			<u>726,000</u>	<u>726,000</u>	<u>798,000</u>
A13701	Hardware			242,000	242,000	266,000
A13702	Software			242,000	242,000	266,000
A13703	I.T. Equipment			242,000	242,000	266,000
Directorate of Social Welfare Women Development and Bait-ul-Maal				628,053,000	587,061,000	694,984,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ5492	PRO-POOR TARGETED SUPPORT INITIATIVES					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>71,700,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>71,700,000,000</u>
A05270	To Others					<u>71,700,000,000</u>
CMP	Collective Marriage Programme					1,700,000,000
PPT	Pro-Poor Targeted Support Initiatives					70,000,000,000
PRO-POOR TARGETED SUPPORT INITIATIVES						71,700,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,574,090,000</u>	<u>2,368,110,000</u>	<u>2,805,018,000</u>
A011	TOTAL PAY	<u>4112</u>	<u>3969</u>	<u>1,240,150,000</u>	<u>1,018,263,000</u>	<u>1,254,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>836</u>	<u>787</u>	<u>518,158,000</u>	<u>412,718,000</u>	<u>506,317,000</u>
A01101	Total Basic Pay of Officers	<u>834</u>	<u>787</u>	<u>510,970,000</u>	<u>409,734,000</u>	<u>489,931,000</u>
A011-M	Accounts Clerk (Special)		1			360,000
A146-M	Assistant Director (Special)	18		13,052,000		
D051-M	Deputy Director (Special)	9		6,617,000		
D100-M	Director (Special)	9		9,994,000		
M099-M	Medical Officer (Part Time) (Special)	1	1	9,000		9,000
P021-M	Part-Time Doctor (Special)	7	8	1,849,000		2,180,000
P037-M	Personal Assistant (Special)	9		6,526,000		
P179-M	Psychologist (Special)	6	7	2,160,000		2,520,000
V019-M	Visiting Psychiatrist (Part-Time) (Special)	2	2	216,000		208,000
D110-M	Director General (BPS-20)	1	1	1,311,000		1,391,000
D100-M	Director (BPS-19)	1	10	1,109,000		11,672,000
D316-M	Director Finance (BPS-19)	1	1	1,109,000		1,189,000
P133-M	Principal (BPS-19)	1	1	1,684,000		1,621,000
D044-M	Deputy Administrator (BPS-18)	1	1	1,508,000		1,451,000
D051-M	Deputy Director (BPS-18)	6	15	5,790,000		12,959,000
D062-M	Deputy Director Design (BPS-18)	1	1	1,508,000		1,451,000
D742-F	District Women Protection Officer (BPS-18)	1	1	1,042,000		1,093,000
L057-M	Lecturer (BPS-18)	5	5	6,663,000		6,413,000
M042-M	Marketing Officer (BPS-18)	1	1	1,025,000		987,000
M238-M	Manager (BPS-18)	55	41	50,154,000		35,846,000
S282-M	Superintendent (BPS-18)	11	11	11,102,000		13,573,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A012-M	Accounts Officer	(BPS-17)	1	1	716,000		689,000
A146-M	Assistant Director	(BPS-17)	6	24	4,142,000		18,183,000
A260-M	Assistant Secretary	(BPS-17)	1	1	1,142,000		1,099,000
A746-M	Accounts Officer (Audit)	(BPS-17)	1	1	806,000		776,000
A842-M	Assistant Director Design	(BPS-17)	32	34	14,642,000		15,388,000
C208-M	Craft Designer	(BPS-17)	4		1,214,000		
L047-M	Law Officer	(BPS-17)	12		13,184,000		
M098-M	Medical Officer	(BPS-17)	23	23	14,583,000		14,103,000
M103-M	Medical Social Officer	(BPS-17)	142	142	79,903,000		87,745,000
M333-M	Medical Social Worker	(BPS-17)	3	3	2,664,000		2,564,000
O008-M	Office Superintendent	(BPS-17)	4	4	2,927,000		2,817,000
P037-M	Personal Assistant	(BPS-17)		12			8,855,000
P139-M	Private Secretary	(BPS-17)	1	1	909,000		875,000
P179-M	Psychologist	(BPS-17)	39	38	24,632,000		26,636,000
P366-M	Placement Officer	(BPS-17)	1	1	689,000		730,000
S176-M	Social Welfare Officer	(BPS-17)	215	203	136,573,000		131,325,000
S282-F	Superintendent	(BPS-17)	35	35	14,642,000		15,794,000
S282-M	Superintendent	(BPS-17)	5	5	6,523,000		6,278,000
S379-M	Social Worker	(BPS-17)	1	1	689,000		730,000
W115-F	Women Protection Officer	(BPS-17)	2	2	1,540,000		1,694,000
A097-M	Assistant	(BPS-16)	72	62	27,870,000		19,635,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	26	26	10,247,000		11,788,000
A334-M	Accountant	(BPS-16)	43	43	17,439,000		19,672,000
A340-M	Assistant/Accountant	(BPS-16)	6	6	2,568,000		2,515,000
D808-M	Divisional Marketing Organizer	(BPS-16)	9	9	4,128,000		3,973,000
O070-M	Office Assistant	(BPS-16)		1			736,000
P037-M	Personal Assistant	(BPS-16)	3		1,782,000		
S300-M	Supervisor Workshop	(BPS-16)	1		388,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
W030-M	Weeding Officer	(BPS-16)		1			408,000
A01102	Personal pay				3,665,000	2,023,000	3,590,000
A01103	Special Pay				77,000	300,000	82,000
A01105	Qualification Pay				726,000	660,000	763,000
A01106	Total Pay of contract staff		<u>2</u>		<u>2,720,000</u>	<u>1,000</u>	<u>1,925,000</u>
P021-M	Part-Time Doctor	(Special)		1	360,000		
P179-M	Psychologist	(Special)		1	360,000		
001	Pay of Contract Staff (Officers)				720,000		
A01150	Others						10,026,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3276</u>	<u>3182</u>	<u>721,992,000</u>	<u>605,545,000</u>	<u>748,466,000</u>
A01151	Total Basic Pay of Other Staff		<u>3275</u>	<u>3182</u>	<u>714,755,000</u>	<u>605,059,000</u>	<u>736,053,000</u>
A317-M	Auditor	(BPS-15)	1	1	277,000		267,000
C174-M	Computer Operator	(BPS-15)	40	40	12,785,000		12,305,000
S216-M	Stenographer	(BPS-15)	10	10	6,108,000		5,879,000
A291-M	Assistant-Cum-Accountant	(BPS-14)	1	1	282,000		271,000
A340-M	Assistant/Accountant	(BPS-14)	11	11	3,823,000		3,680,000
N032-F	Nurse	(BPS-14)	8	8	2,222,000		2,173,000
N032-M	Nurse	(BPS-14)	1	1	304,000		325,000
S078-M	Senior Clerk	(BPS-14)	35	35	11,750,000		11,309,000
A008-M	Accountant	(BPS-13)	1	1	322,000		342,000
C174-M	Computer Operator	(BPS-12)	2	2	740,000		740,000
N032-F	Nurse	(BPS-12)	4	4	945,000		910,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	694,000		668,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	375,000		361,000
C210-M	Craft Supervisor	(BPS-11)	132	132	32,801,000		31,571,000
C308-M	Computer Instructor	(BPS-11)	1	1	292,000		281,000
J019-M	Junior Clerk	(BPS-11)	401	417	108,607,000		121,188,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
J228-M	Junior Clerk Cum Store Keeper	(BPS-11)	2	2	932,000	897,000
M044-M	Marketing Organizer	(BPS-11)	30	28	9,231,000	9,036,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	546,000	526,000
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	51,610,000	54,440,000
S088-M	Senior Instructor	(BPS-11)	1	1	218,000	210,000
S250-M	Store Keeper	(BPS-11)	3	11	972,000	3,237,000
S292-M	Supervisor	(BPS-11)	97	97	21,709,000	23,880,000
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	10,093,000	11,639,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	904,000	870,000
W012-F	Warden	(BPS-11)	2	1	819,000	519,000
W012-M	Warden	(BPS-11)	46	50	12,503,000	15,335,000
W013-M	Warder	(BPS-11)	7	4	2,018,000	1,285,000
W087-M	Warden	(BPS-11)	11	16	3,752,000	4,731,000
H103-M	House Keeper	(BPS-09)	2	2	876,000	843,000
L026-F	Lady Health Visitor	(BPS-09)	13	14	4,220,000	4,293,000
L028-F	Lady Instructor G-Ii	(BPS-09)	1		210,000	
L103-M	Librarian	(BPS-09)	1	1	417,000	401,000
R028-M	Recreation Worker	(BPS-09)	1	1	277,000	267,000
S250-M	Store Keeper	(BPS-09)	2	2	556,000	582,000
S292-M	Supervisor	(BPS-09)	445	445	87,692,000	94,028,000
C473-M	Craft Instructor	(BPS-08)	5	5	1,772,000	1,706,000
C474-M	Craft Teacher	(BPS-08)	2	2	591,000	569,000
C508-M	Cutting Seving Teacher	(BPS-08)	3	3	880,000	847,000
E034-M	Electrician	(BPS-08)	1	1	222,000	234,000
H008-F	Handicraft Teacher	(BPS-08)	43	43	9,869,000	9,499,000
H008-M	Handicraft Teacher	(BPS-08)	1	1	244,000	235,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
I039-M	Instructor	(BPS-08)	3	3	1,042,000		1,003,000
I154-M	Instructor fruit & Vegitable Presrvation	(BPS-08)	3	3	504,000		485,000
J027-M	Junior Instructor	(BPS-08)	1	1	277,000		267,000
N018-M	Needle Craft Instructor	(BPS-08)	27	27	7,848,000		7,581,000
N036-M	Nursery Teacher	(BPS-08)	7	7	2,292,000		2,206,000
N084-M	Needle Craft Instructor/ Kinnitting Instructor	(BPS-08)	3	3	848,000		816,000
P095-M	Plumber	(BPS-08)	1	1	222,000		234,000
R043-F	Religious Instructor	(BPS-08)	41	41	9,578,000		9,251,000
R045-M	Religious Teacher	(BPS-08)	4	4	1,814,000		1,746,000
T005-M	Tailor Master	(BPS-08)	1	1	222,000		234,000
T006-M	Tailors-Cum-Cutter	(BPS-08)	3	3	792,000		762,000
T021-M	Technical Instructor	(BPS-08)	6	6	1,736,000		1,671,000
S250-M	Store Keeper	(BPS-07)	60	53	15,154,000		16,570,000
C106-F	Child Care Worker	(BPS-06)	9	9	1,973,000		1,899,000
C106-M	Child Care Worker	(BPS-06)	2	2	451,000		434,000
C196-M	Coordinator	(BPS-06)	4	4	848,000		816,000
D137-M	Dispenser	(BPS-06)	1	1	194,000		187,000
H099-F	House Mother	(BPS-06)	4	4	1,042,000		1,003,000
H099-M	House Mother	(BPS-06)	2	2	327,000		315,000
V021-M	Vocational Teacher	(BPS-06)	3	3	605,000		582,000
D093-M	Dhobi	(BPS-05)		14			3,793,000
D137-M	Dispenser	(BPS-05)	2	2	624,000		642,000
D186-M	Driver	(BPS-05)	83	94	14,810,000		15,765,000
S250-M	Store Keeper	(BPS-05)	3		1,113,000		
D093-M	Dhobi	(BPS-04)	10		2,060,000		
D186-M	Driver	(BPS-04)	54	36	12,492,000		7,473,000
T005-M	Tailor Master	(BPS-04)	3	3	744,000		716,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
			2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
I004-M	Imam Masjid	(BPS-03)	1	1	208,000	200,000
A304-M	Attendant	(BPS-02)	12	12	2,154,000	2,073,000
A324-F	Ayas	(BPS-02)	12		2,912,000	
A356-F	Aya/Mai	(BPS-02)	9	9	2,196,000	2,114,000
B005-M	Baildar	(BPS-02)	2	2	473,000	455,000
B010-M	Barber	(BPS-02)	1	1	216,000	208,000
C112-M	Chowkidar	(BPS-02)	67	55	8,969,000	5,830,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	5	5	937,000	902,000
C193-M	Cook	(BPS-02)	64	52	11,251,000	8,026,000
D093-M	Dhobi	(BPS-02)	6	6	1,146,000	1,103,000
M019-M	Mali	(BPS-02)	5	5	1,806,000	1,738,000
N006-M	Naib Qasid	(BPS-02)	106	94	15,779,000	12,384,000
S059-M	Security Guard	(BPS-02)	12		2,912,000	
S309-M	Sweeper Jamadar	(BPS-02)	1	1	220,000	212,000
S311-M	Sanitary Worker	(BPS-02)	116	116	12,580,000	12,108,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12		2,912,000	
W014-M	Washerman (Part Time)	(BPS-02)	1	1	277,000	267,000
W019-M	Water Carrier	(BPS-02)	1	1	187,000	180,000
A304-F	Attendant	(BPS-01)	1	1	180,000	185,000
A304-M	Attendant	(BPS-01)	47	47	10,292,000	10,728,000
A356-M	Aya/Mai	(BPS-01)	29	29	6,670,000	6,420,000
C112-F	Chowkidar	(BPS-01)		3		632,000
C112-M	Chowkidar	(BPS-01)	176	180	32,489,000	34,097,000
C193-M	Cook	(BPS-01)	37	37	6,614,000	6,499,000
D093-M	Dhobi	(BPS-01)	8	8	1,173,000	1,129,000
H076-M	Helper	(BPS-01)	14	14	2,376,000	2,449,000
M019-M	Mali	(BPS-01)	20	18	2,757,000	2,320,000
M046-M	Masalchi	(BPS-01)	1	1	182,000	188,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
M076-M	Mechanic Grade-III	(BPS-01)		2			395,000
N006-M	Naib Qasid	(BPS-01)	470	484	67,069,000		92,655,000
S311-M	Sanitary Worker	(BPS-01)	25	21	15,604,000		14,780,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	12	23	2,157,000		4,241,000
W013-M	Warder	(BPS-01)	3	7	529,000		1,452,000
W014-M	Washerman (Part Time)	(BPS-01)	6	2	1,211,000		314,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	725,000		746,000
C112-M	Chowkidar	(Fixed)	9		1,557,000		
D138-M	Dispenser (Part-Time)	(Fixed)	1	1	201,000		193,000
D186-M	Driver	(Fixed)	9		1,701,000		
J019-M	Junior Clerk	(Fixed)	18		4,387,000		
N006-M	Naib Qasid	(Fixed)	18		3,117,000		
S325-M	Sweeper/Sanitary Worker	(Fixed)	9		1,557,000		
A01152	Personal pay				700,000	323,000	674,000
A01153	Special Pay				30,000	99,000	32,000
A01155	Qualification Pay				25,000	13,000	24,000
A01156	Total Pay of contract staff		<u>1</u>		<u>6,360,000</u>	<u>50,000</u>	<u>5,775,000</u>
N006-F	Naib Qasid	Class IV (Contract)	1		360,000		
001	Pay of Contract Staff (Officials)				360,000		
A01170	Others				122,000	1,000	5,908,000
A012	TOTAL ALLOWANCES				<u>1,333,940,000</u>	<u>1,349,847,000</u>	<u>1,550,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,250,453,000</u>	<u>1,198,047,000</u>	<u>1,477,269,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				137,315,000	91,492,000	131,033,000
A01203	Conveyance Allowance				120,730,000	94,609,000	115,236,000
A01205	Dearness Allowance						14,000
A01207	Washing Allowance				23,000	6,000	19,000
A01208	Dress Allowance				121,000	10,000	96,000
A0120A	Special Message Allowance				1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A0120D	Integrated Allowance			11,472,000	9,575,000	10,916,000
A0120M	Car Allowance			1,000	1,000	1,000
A0120T	Education Allowance			11,000	1,000	11,000
A01211	Hill Allowance			400,000	300,000	385,000
A01216	Qualification Allowance			8,730,000	11,707,000	13,502,000
A01217	Medical Allowance			70,803,000	54,921,000	68,764,000
A0121B	Health Professional Allowance			205,000	1,000	206,000
A0121N	Personal Allowance			8,500,000	32,610,000	8,581,000
A01224	Entertainment Allowance			19,000	5,000	18,000
A01225	Instructional Allowance			420,000	420,000	424,000
A01226	Computer Allowance			146,000	100,000	141,000
A01227	Project Allowance					6,000
A01228	Orderly Allowance					6,000
A0122N	Special Conveyance Allowance to Disabled Employees			13,286,000	25,430,000	13,480,000
A0122P	Special Healthcare Allowance			1,000	1,000	1,000
A01234	Training Allowance			96,000	1,000	92,000
A01236	Deputation Allowance			614,000	1,000	591,000
A01238	Charge Allowance			113,000	675,000	115,000
A01239	Special Allowance			189,000	189,000	191,000
A0123F	Civil Secretariat Allowance @50%			6,000,000		
A0123H	Explosives Handling Allowance			3,500,000		
A01243	Special travelling allowance			2,000	13,000	3,000
A0124H	Special Allowance-2021			179,939,000	104,423,000	176,268,000
A0124R	Ad-Hoc Relief Allowance 2022			144,429,000	111,789,000	138,813,000
A0124T	Special Allowance - 2022			154,978,000	102,178,000	149,480,000
A0124X	Adhoc Relief Allowance 2023			331,894,000	275,161,000	328,905,000
A01250	Incentive Allowance			2,000	1,000	17,000
A01251	Mess Allowance			15,000	6,000	17,000
A01252	Non Practicing Allowance			200,000	1,000	196,000
A0125E	Adhoc Relief Allowance 2024				247,121,000	270,525,000
A01270	Others			<u>56,297,000</u>	<u>35,297,000</u>	<u>49,214,000</u>
001	Others			998,000		2,238,000
027	Personal Allowance			9,838,000		9,526,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,834,000		37,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,487,000</u>	<u>151,800,000</u>	<u>72,966,000</u>
A01273	Honoraria			<u>6,544,000</u>	<u>21,120,000</u>	<u>6,640,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
000	Honoraria			403,000		772,000
A01274	Medical Charges			8,010,000	5,973,000	8,557,000
A01277	Contingent Paid Staff			<u>68,882,000</u>	<u>124,705,000</u>	<u>57,718,000</u>
002	Further adjustment of Visially Impaired Persons (VIPs)			63,744,000		48,125,000
A01278	Leave Salary			50,000	1,000	50,000
A01279	Extra duty allowance			1,000	1,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>74,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>74,000</u>
A02202	Exploratory Operation					74,000
A03	TOTAL OPERATING EXPENSES			<u>653,363,000</u>	<u>1,058,809,000</u>	<u>1,436,784,000</u>
A031	TOTAL FEES					<u>293,000</u>
A03102	Legal fees					293,000
A032	TOTAL COMMUNICATIONS			<u>19,148,000</u>	<u>19,892,000</u>	<u>36,618,000</u>
A03201	Postage and Telegraph			1,548,000	1,548,000	1,518,000
A03202	Telephone and Trunk Call			16,847,000	14,707,000	34,512,000
A03204	Electronic Communication			409,000	3,293,000	246,000
A03205	Courier and Pilot Service			344,000	344,000	342,000
A033	TOTAL UTILITIES			<u>110,457,000</u>	<u>151,465,000</u>	<u>129,887,000</u>
A03301	Gas			21,892,000	39,066,000	25,581,000
A03302	Water			2,429,000	3,229,000	2,874,000
A03303	Electricity			<u>85,268,000</u>	<u>108,142,000</u>	<u>100,160,000</u>
001	Electricity			16,084,000		42,457,000
A03304	Hot and Cold Weather Charges			867,000	867,000	1,271,000
A03370	Others			1,000	161,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>75,740,000</u>	<u>60,520,000</u>	<u>60,076,000</u>
A03402	Rent for Office Building			63,000,000	59,000,000	51,200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A03404	Rent for other building			11,220,000		7,333,000
A03407	Rates and Taxes			1,520,000	1,520,000	1,543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,465,000</u>	<u>59,500,000</u>	<u>59,785,000</u>
A03801	Training - domestic			<u>50,000</u>	<u>1,932,000</u>	<u>50,000</u>
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			<u>16,726,000</u>	<u>16,726,000</u>	<u>17,685,000</u>
001	Travelling Allowance			3,573,000		5,253,000
A03806	Transportation of Goods			215,000	215,000	237,000
A03807	P.O.L Charges			36,318,000	40,471,000	41,641,000
A03808	Conveyance Charges			155,000	155,000	171,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>394,553,000</u>	<u>767,432,000</u>	<u>1,150,125,000</u>
A03901	Stationery			17,009,000	21,134,000	17,820,000
A03902	Printing and Publication			<u>7,773,000</u>	<u>9,625,000</u>	<u>9,177,000</u>
001	Printing and Publications			2,363,000		4,396,000
A03903	Conference/Seminars/Workshops/ Symposia			903,000	1,503,000	733,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			<u>3,473,000</u>	<u>3,473,000</u>	<u>3,580,000</u>
001	News Papers, Periodicals & Books			619,000		1,267,000
A03906	Uniforms and Protective Clothing			1,089,000	1,089,000	1,197,000
A03907	Advertising & Publicity				<u>31,431,000</u>	<u>21,161,000</u>
001	Advertising & Publicity					16,629,000
A03917	Law Charges			12,402,000	11,129,000	5,762,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,395,000	16,600,000	4,636,000
A03919	Payments to Others for Service Rendered			<u>151,548,000</u>	<u>170,950,000</u>	<u>171,991,000</u>
001	Payments to Others for Service Rendered			105,465,000		131,235,000
A03927	Purchase of drug and medicines			<u>2,176,000</u>	<u>2,176,000</u>	<u>2,419,000</u>
001	Purchase of drug and medicines			399,000		419,000
A03936	Foreign/Inland Training Course Fee			99,000	1,000	109,000
A03942	Cost of Other Stores			<u>20,060,000</u>	<u>120,608,000</u>	<u>21,892,000</u>
001	Cost of Other Stores			3,599,000		7,520,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A03955	Computer Stationary			1,855,000	4,693,000	2,075,000
A03959	Stipend Incentives Awards And Allied Expenditure				17,748,000	705,265,000
A03960	Expenditure on Foreign Delegation arriving in PAK			1,000	1,000	1,000
A03963	Feeding/Diet/Food Charges			121,241,000	126,241,000	132,811,000
A03970	Others			<u>50,529,000</u>	<u>229,030,000</u>	<u>49,495,000</u>
001	Others			28,965,000		35,812,000
002	Purchase of Blood Bags			6,146,000		7,218,000
004	Medicines for inmates and patients			8,909,000		5,773,000
092	Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			1,160,000		320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>80,000,000</u>	<u>13,220,000</u>	<u>80,000,000</u>
A041	TOTAL PENSION			<u>80,000,000</u>	<u>13,220,000</u>	<u>80,000,000</u>
A04114	Superannuation Encashment Of L.P.R			80,000,000	13,220,000	80,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>412,112,000</u>	<u>382,980,000</u>	<u>437,812,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>412,112,000</u>	<u>382,980,000</u>	<u>437,812,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	15,480,000	30,000,000
A05270	To Others			<u>382,112,000</u>	<u>367,500,000</u>	<u>407,812,000</u>
001	Others			115,112,000		114,112,000
002	Grant to Punjab Bait-ul-Maal			250,000,000		275,000,000
AMA	Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			17,000,000		18,700,000
A06	TOTAL TRANSFERS			<u>5,805,000</u>	<u>648,969,000</u>	<u>5,880,000</u>
A061	TOTAL SCHOLARSHIP			<u>4,385,000</u>	<u>303,836,000</u>	<u>4,518,000</u>
A06101	Merit			3,410,000	303,410,000	3,500,000
A06102	Others			550,000	1,000	550,000
A06103	Cash Awards			425,000	425,000	468,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,420,000</u>	<u>345,133,000</u>	<u>1,362,000</u>
A06301	Entertainments & Gifts			1,420,000	345,133,000	1,362,000
001	Entertainment & Gifts			32,000		453,000
A09	TOTAL PHYSICAL ASSETS			<u>19,314,000</u>	<u>173,425,000</u>	<u>41,128,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,305,000</u>	<u>4,305,000</u>	<u>4,605,000</u>
A09201	Hardware			1,000	1,000	101,000
A09202	Software			1,000	1,000	101,000
A09203	I.T. Equipment			4,303,000	4,303,000	4,403,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,000</u>	<u>124,114,000</u>	<u>20,002,000</u>
A09501	Transport			3,000	124,114,000	20,002,000
001	Transport					20,002,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,003,000</u>	<u>35,003,000</u>	<u>5,643,000</u>
A09601	Plant and Machinery			5,003,000	35,003,000	5,643,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,003,000</u>	<u>10,003,000</u>	<u>10,878,000</u>
A09701	Purchase of Furniture and Fixture			10,003,000	10,003,000	10,878,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,443,000</u>	<u>41,952,000</u>	<u>34,435,000</u>
A130	TOTAL TRANSPORT			<u>10,149,000</u>	<u>14,089,000</u>	<u>9,760,000</u>
A13001	Transport			10,149,000	14,089,000	9,760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,077,000</u>	<u>14,646,000</u>	<u>11,160,000</u>

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A13101	Machinery and Equipment			11,077,000	14,646,000	11,160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,477,000</u>	<u>10,477,000</u>	<u>10,641,000</u>
A13201	Furniture and Fixture			10,477,000	10,477,000	10,641,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,740,000</u>	<u>2,740,000</u>	<u>2,873,000</u>
A13701	Hardware			1,105,000	1,105,000	1,105,000
A13702	Software			526,000	526,000	575,000
A13703	I.T. Equipment			1,109,000	1,109,000	1,193,000
Social Services and Community Department				3,779,127,000	4,687,465,000	4,841,131,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4691	Punjab Women Protection Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,543,000</u>	<u>45,162,000</u>	<u>231,907,000</u>
A011	TOTAL PAY		<u>73</u>	<u>206</u>	<u>39,132,000</u>	<u>22,629,000</u>	<u>141,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>83</u>	<u>31,221,000</u>	<u>18,457,000</u>	<u>107,798,000</u>
A01101	Total Basic Pay of Officers		<u>16</u>	<u>83</u>	<u>9,733,000</u>	<u>6,162,000</u>	<u>107,798,000</u>
D110-M	Director General	(BPS-20)		1			4,500,000
D100-M	Director	(BPS-19)		2			9,000,000
D316-M	Director Finance	(BPS-19)		1			4,500,000
D051-M	Deputy Director	(BPS-18)		2			7,000,000
M238-M	Manager	(BPS-18)	1	13	712,000		17,449,000
M318-M	MIS MANAGER	(BPS-18)		1			3,500,000
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	1,019,000		1,100,000
A146-M	Assistant Director	(BPS-17)		3			9,000,000
L047-M	Law Officer	(BPS-17)		12			13,225,000
M156-M	Monitoring Evaluation Officer	(BPS-17)		1			3,000,000
M386-M	Mediationn Officer / Counseling Officer	(BPS-17)	1	1	852,000		900,000
P179-F	Psychologist	(BPS-17)	3	3	1,870,000		2,057,000
P179-M	Psychologist	(BPS-17)		1			1,054,000
S176-M	Social Welfare Officer	(BPS-17)		12			13,225,000
S851-M	System Network Engineer	(BPS-17)	3	3	1,694,000		1,800,000
W050	Women Medical Officer	(BPS-17)	3	3	1,694,000		1,800,000
A097	Assistant	(BPS-16)	1		1,155,000		
A097-M	Assistant	(BPS-16)		13			8,464,000
A317-M	Auditor	(BPS-16)		1			3,000,000
C265	Charge Nurse	(BPS-16)	2	2	385,000		424,000
P037-M	Personal Assistant	(BPS-16)		6			2,500,000
S060-M	Security Incharge	(BPS-16)	1	1	352,000		300,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4691	Punjab Women Protection Authority						
A01106	Total Pay of contract staff		<u>18</u>		<u>21,488,000</u>	<u>12,295,000</u>	
A000	Contract Staff	(Special)	18		21,488,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>123</u>	<u>7,911,000</u>	<u>4,172,000</u>	<u>33,633,000</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>123</u>	<u>6,378,000</u>	<u>4,172,000</u>	<u>33,633,000</u>
F170-M	Front Desk Officer	(BPS-15)	5	5	605,000		666,000
C570-M	CCTV Engineer / Monitoring Officer	(BPS-14)	2	2	565,000		600,000
S483	Security Supervisor	(BPS-14)	3		847,000		
S483-M	Security Supervisor	(BPS-14)		3			901,000
A334-M	Accountant	(BPS-13)	1	1	377,000		400,000
L012-M	Laboratory Technician	(BPS-09)	1	1	308,000		300,000
R005-M	Radiographer	(BPS-09)	2	2	330,000		363,000
D186	Driver	(BPS-04)	2		440,000		
D186-M	Driver	(BPS-04)		17			6,132,000
R021-M	Receptionist	(BPS-04)		1			2,100,000
A324-F	Ayas	(BPS-02)		12			2,918,000
C112-M	Chowkidar	(BPS-02)		12			2,918,000
C193-M	Cook	(BPS-02)		12			2,918,000
N006-M	Naib Qasid	(BPS-02)		16			4,468,000
S059-M	Security Guard	(BPS-02)		12			2,918,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		12			2,918,000
A304-M	Attendant	(BPS-01)	4	4	803,000		880,000
C112-M	Chowkidar	(BPS-01)	2	2	403,000		443,000
M019	Mali	(BPS-01)	2		403,000		
M019-M	Mali	(BPS-01)		2			443,000
N006	Naib Qasid	(BPS-01)	4		770,000		
N006-M	Naib Qasid	(BPS-01)		4			847,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	527,000		500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4691	Punjab Women Protection Authority					
A01156	Total Pay of contract staff	8		<u>1,533,000</u>		
A000	Contract Staff (Fixed)	8		1,533,000		
A012	TOTAL ALLOWANCES			<u>12,411,000</u>	<u>22,533,000</u>	<u>90,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,411,000</u>	<u>17,484,000</u>	<u>87,676,000</u>
A01202	House Rent Allowance			1,337,000	1,314,000	5,639,000
A01203	Conveyance Allowance			1,337,000	1,082,000	4,057,000
A01208	Dress Allowance			75,000	24,000	79,000
A0120D	Integrated Allowance			56,000	54,000	314,000
A01216	Qualification Allowance			128,000	335,000	214,000
A01217	Medical Allowance			103,000	584,000	3,440,000
A0121B	Health Professional Allowance			550,000		578,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	70,000
A01238	Charge Allowance			200,000		200,000
A0124H	Special Allowance-2021			1,737,000	1,496,000	10,424,000
A0124R	Ad-Hoc Relief Allowance 2022			178,000	1,077,000	7,684,000
A0124T	Special Allowance - 2022			1,700,000	1,078,000	8,785,000
A0124X	Adhoc Relief Allowance 2023			178,000	3,635,000	15,937,000
A01250	Incentive Allowance				701,000	
A01251	Mess Allowance			200,000	64,000	200,000
A01252	Non Practicing Allowance			550,000		578,000
A0125E	Adhoc Relief Allowance 2024				3,305,000	18,105,000
A01270	Others			<u>2,010,000</u>	<u>2,663,000</u>	<u>11,372,000</u>
001	Others					2,111,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,010,000		9,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>5,049,000</u>	<u>2,800,000</u>
A01273	Honoraria				<u>1,601,000</u>	<u>700,000</u>
000	Honoraria					700,000
A01274	Medical Charges					600,000
A01277	Contingent Paid Staff			2,000,000	3,448,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>26,145,000</u>	<u>28,749,000</u>	<u>144,749,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4691	Punjab Women Protection Authority					
A032	TOTAL COMMUNICATIONS			<u>475,000</u>	<u>413,000</u>	<u>5,759,000</u>
A03201	Postage and Telegraph			72,000	10,000	305,000
A03202	Telephone and Trunk Call			403,000	403,000	2,794,000
A03203	Telex Teleprinter and Fax					10,000
A03204	Electronic Communication					2,400,000
A03205	Courier and Pilot Service					250,000
A033	TOTAL UTILITIES			<u>4,579,000</u>	<u>5,027,000</u>	<u>10,287,000</u>
A03301	Gas			342,000	305,000	1,488,000
A03302	Water			60,000		366,000
A03303	Electricity			<u>4,176,000</u>	<u>4,722,000</u>	<u>7,932,000</u>
001	Electricity			1,800,000		4,700,000
A03304	Hot and Cold Weather Charges			1,000		501,000
A034	TOTAL OCCUPANCY COSTS			<u>5,481,000</u>	<u>201,000</u>	<u>10,889,000</u>
A03402	Rent for Office Building			5,280,000		5,000,000
A03404	Rent for other building					5,445,000
A03407	Rates and Taxes			201,000	201,000	444,000
A036	TOTAL MOTOR VEHICLES				<u>1,391,000</u>	<u>1,500,000</u>
A03602	Insurance				1,391,000	1,500,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>6,000,000</u>
A03701	Computer					3,000,000
A03702	Management					3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,178,000</u>	<u>5,878,000</u>	<u>11,995,000</u>
A03801	Training - domestic					<u>800,000</u>
001	Training - domestic					800,000
A03805	Travelling Allowance			<u>826,000</u>	<u>1,526,000</u>	<u>3,157,000</u>
001	Travelling Allowance			220,000		2,231,000
A03807	P.O.L Charges			1,352,000	4,352,000	8,038,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4691	Punjab Women Protection Authority					
A039	TOTAL GENERAL			<u>13,432,000</u>	<u>15,839,000</u>	<u>98,319,000</u>
A03901	Stationery			507,000	653,000	3,464,000
A03902	Printing and Publication			<u>619,000</u>	<u>619,000</u>	<u>1,677,000</u>
001	Printing and Publications			300,000		700,000
A03903	Conference/Seminars/Workshops/ Symposia					11,443,000
A03905	Newspapers Periodicals and Books			<u>55,000</u>	<u>55,000</u>	<u>896,000</u>
001	News Papers, Periodicals & Books			30,000		532,000
A03906	Uniforms and Protective Clothing					800,000
A03907	Advertising & Publicity					<u>20,942,000</u>
001	Advertising & Publicity					8,719,000
A03917	Law Charges			12,000	12,000	7,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			127,000	127,000	1,311,000
A03919	Payments to Others for Service Rendered			<u>10,121,000</u>	<u>10,121,000</u>	<u>15,883,000</u>
001	Payments to Others for Service Rendered			121,000		15,883,000
A03942	Cost of Other Stores			<u>883,000</u>	<u>1,495,000</u>	<u>26,816,000</u>
001	Cost of Other Stores			250,000		25,275,000
A03955	Computer Stationary			72,000	141,000	1,600,000
A03970	Others			<u>1,036,000</u>	<u>2,616,000</u>	<u>6,487,000</u>
001	Others			231,000	2,616,000	5,680,000
002	Purchase of Blood Bags					100,000
004	Medicines for inmates and patients			100,000		707,000
092	Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			100,000		
A06	TOTAL TRANSFERS			<u>524,000</u>	<u>537,000</u>	<u>819,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>524,000</u>	<u>537,000</u>	<u>819,000</u>
A06301	Entertainments & Gifts			<u>524,000</u>	<u>537,000</u>	<u>819,000</u>
001	Entertainment & Gifts			150,000		657,000
A09	TOTAL PHYSICAL ASSETS				<u>43,200,000</u>	<u>16,250,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>15,100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

10	SOCIAL PROTECTION
108	OTHERS
1081	OTHERS
108101	SOCIAL WELFARE MEASURES

A09201	Hardware	2,200,000
A09202	Software	10,700,000
A09203	I.T. Equipment	2,200,000

A09501	Transport	41,200,000

A09601	Plant and Machinery	2,000,000	1,150,000

A130	TOTAL TRANSPORT	<u>310,000</u>	<u>528,000</u>	<u>11,244,000</u>

A13001	Transport	310,000	528,000	11,244,000

A13101	Machinery and Equipment	498,000	520,000	1,630,000
A13199	Others			400,000

A13201	Furniture and Fixture	124,000	124,000	2,503,000

A13370	Others	1,000,000

Punjab Women Protection Authority	79,144,000	118,820,000	410,502,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5036	D.G. Women Development Punjab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,903,000</u>	<u>128,908,000</u>	<u>143,040,000</u>
A011	TOTAL PAY		<u>190</u>	<u>191</u>	<u>63,074,000</u>	<u>53,427,000</u>	<u>65,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>42</u>	<u>27,678,000</u>	<u>23,513,000</u>	<u>30,164,000</u>
A01101	Total Basic Pay of Officers		<u>41</u>	<u>42</u>	<u>27,678,000</u>	<u>23,481,000</u>	<u>30,164,000</u>
D100-F	Director	(BPS-19)	1	1	1,412,000		1,359,000
D051-M	Deputy Director	(BPS-18)	2	2	2,272,000		2,476,000
A146-F	Assistant Director	(BPS-17)	1	1	1,220,000		1,174,000
A146-M	Assistant Director	(BPS-17)	3	3	2,620,000		2,714,000
G106-M	Gender Monitoring Specialist	(BPS-17)	9	9	5,020,000		5,350,000
L047-M	Law Officer	(BPS-17)	1	1	650,000		690,000
M238-M	Manager	(BPS-17)	16	17	10,438,000		11,799,000
S282-M	Superintendent	(BPS-17)	2	2	1,400,000		1,540,000
A097-F	Assistant	(BPS-16)	2	2	897,000		897,000
A097-M	Assistant	(BPS-16)	3	3	1,346,000		1,777,000
A334-M	Accountant	(BPS-16)	1	1	403,000		388,000
A01105	Qualification Pay					32,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>149</u>	<u>149</u>	<u>35,396,000</u>	<u>29,914,000</u>	<u>35,829,000</u>
A01151	Total Basic Pay of Other Staff		<u>149</u>	<u>149</u>	<u>35,381,000</u>	<u>29,899,000</u>	<u>35,815,000</u>
M238-M	Manager	(BPS-17)	1		715,000		
C174-F	Computer Operator	(BPS-15)	2	2	876,000		843,000
C174-M	Computer Operator	(BPS-15)	3	3	1,017,000		979,000
P037-M	Personal Assistant	(BPS-15)	1	1	320,000		345,000
S216-M	Stenographer	(BPS-15)	3	3	960,000		1,030,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,450,000		1,530,000
W012-M	Warden	(BPS-14)	8	8	2,434,000		2,568,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5036	D.G. Women Development Punjab						
J019-F	Junior Clerk	(BPS-11)	1	1	271,000		261,000
J019-M	Junior Clerk	(BPS-11)	26	26	7,383,000		7,557,000
D186-M	Driver	(BPS-05)	5	5	1,312,000		1,263,000
D089-M	Despatch Rider	(BPS-04)	1	1	292,000		281,000
D186-M	Driver	(BPS-04)	8	8	1,538,000		1,622,000
N006-M	Naib Qasid	(BPS-03)	1	1	176,000		180,000
C112-M	Chowkidar	(BPS-02)	3	4	767,000		1,040,000
C193-M	Cook	(BPS-02)	8	7	1,449,000		1,487,000
D003-M	Daftri	(BPS-02)	1	1	260,000		265,000
N006-M	Naib Qasid	(BPS-02)	1	2	386,000		648,000
S311-M	Sanitary Worker	(BPS-02)	3	5	794,000		1,227,000
C112-M	Chowkidar	(BPS-01)	16	17	2,782,000		2,586,000
C193-M	Cook	(BPS-01)	11	11	2,167,000		2,238,000
M019-M	Mali	(BPS-01)	1	1	180,000		185,000
N006-M	Naib Qasid	(BPS-01)	24	23	4,698,000		4,865,000
S311-M	Sanitary Worker	(BPS-01)	17	15	3,154,000		2,815,000
A01155	Qualification Pay				15,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>63,829,000</u>	<u>75,481,000</u>	<u>77,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,681,000</u>	<u>70,751,000</u>	<u>74,453,000</u>
A01202	House Rent Allowance				6,423,000	5,573,000	6,410,000
A01203	Conveyance Allowance				6,474,000	4,737,000	6,437,000
A0120D	Integrated Allowance				486,000	614,000	489,000
A01216	Qualification Allowance				541,000	1,207,000	560,000
A01217	Medical Allowance				3,903,000	2,992,000	3,753,000
A0121N	Personal Allowance				286,000	4,631,000	301,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				291,000	435,000	299,000
A01238	Charge Allowance				1,000	151,000	2,000
A0123E	Executive Allowance				3,150,000	4,940,000	3,184,000
A0124H	Special Allowance-2021				6,455,000	6,590,000	6,511,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A0124R	Ad-Hoc Relief Allowance 2022			6,257,000	4,907,000	6,252,000
A0124T	Special Allowance - 2022			5,753,000	4,586,000	6,230,000
A0124X	Adhoc Relief Allowance 2023			19,385,000	16,001,000	18,575,000
A0125E	Adhoc Relief Allowance 2024				11,922,000	13,376,000
A01270	Others			<u>2,264,000</u>	<u>1,453,000</u>	<u>2,061,000</u>
001	Others					766,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			747,000		525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,148,000</u>	<u>4,730,000</u>	<u>2,594,000</u>
A01273	Honoraria			696,000	4,331,000	736,000
000	Honoraria			20,000		116,000
A01274	Medical Charges			452,000	399,000	847,000
A01277	Contingent Paid Staff			1,000,000		1,011,000
A03	TOTAL OPERATING EXPENSES			<u>42,413,000</u>	<u>45,469,000</u>	<u>47,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,827,000</u>	<u>1,676,000</u>	<u>1,992,000</u>
A03201	Postage and Telegraph			310,000	232,000	338,000
A03202	Telephone and Trunk Call			1,144,000	1,067,000	1,243,000
A03204	Electronic Communication			363,000	377,000	400,000
A03205	Courier and Pilot Service			10,000		11,000
A033	TOTAL UTILITIES			<u>5,724,000</u>	<u>6,976,000</u>	<u>6,823,000</u>
A03301	Gas			800,000	1,295,000	957,000
A03302	Water			262,000	262,000	291,000
A03303	Electricity			<u>4,475,000</u>	<u>5,012,000</u>	<u>5,362,000</u>
001	Electricity			351,000		1,203,000
A03304	Hot and Cold Weather Charges			88,000	88,000	97,000
A03305	POL for Generator			99,000	319,000	116,000
A034	TOTAL OCCUPANCY COSTS			<u>23,118,000</u>	<u>24,282,000</u>	<u>24,708,000</u>
A03402	Rent for Office Building			22,952,000	24,262,000	24,604,000
A03407	Rates and Taxes			166,000	20,000	104,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,329,000</u>	<u>4,545,000</u>	<u>4,905,000</u>
A03805	Travelling Allowance			<u>1,239,000</u>	<u>1,214,000</u>	<u>1,357,000</u>
001	Travelling Allowance			30,000		176,000
A03806	Transportation of Goods			231,000	337,000	254,000
A03807	P.O.L Charges			2,859,000	2,994,000	3,294,000
A039	TOTAL GENERAL			<u>7,415,000</u>	<u>7,990,000</u>	<u>8,608,000</u>
A03901	Stationery			1,521,000	1,660,000	1,674,000
A03902	Printing and Publication			<u>577,000</u>	<u>618,000</u>	<u>613,000</u>
001	Printing and Publications			18,000		72,000
A03903	Conference/Seminars/Workshops/ Symposia			790,000	790,000	869,000
A03905	Newspapers Periodicals and Books			<u>470,000</u>	<u>297,000</u>	<u>507,000</u>
001	News Papers, Periodicals & Books			11,000		45,000
A03906	Uniforms and Protective Clothing			443,000	443,000	487,000
A03907	Advertising & Publicity					<u>484,000</u>
001	Advertising & Publicity					467,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			577,000	473,000	633,000
A03919	Payments to Others for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			<u>1,575,000</u>	<u>1,730,000</u>	<u>1,731,000</u>
001	Cost of Other Stores			83,000		321,000
A03955	Computer Stationary			104,000	154,000	115,000
A03970	Others			<u>1,356,000</u>	<u>1,823,000</u>	<u>1,493,000</u>
001	Others			24,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>510,000</u>	<u>510,000</u>	<u>514,000</u>
A041	TOTAL PENSION			<u>510,000</u>	<u>510,000</u>	<u>514,000</u>
A04114	Superannuation Encashment Of L.P.R			510,000	510,000	514,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>	<u>2,439,000</u>	<u>1,001,000</u>

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108101 SOCIAL WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5036	D.G. Women Development Punjab						
A052	TOTAL GRANTS-DOMESTIC				1,501,000	2,439,000	1,001,000
A05216	Fin. Assis. to the families of				1,500,000	2,438,000	1,000,000
	G. Serv. who expire						
A05270	To Others				1,000	1,000	1,000
A06	TOTAL TRANSFERS				355,000	255,000	389,000
A063	TOTAL ENTERTAINMENT & GIFTS				355,000	255,000	389,000
A06301	Entertainments & Gifts				355,000	255,000	389,000
001	Entertainment & Gifts						14,000
A09	TOTAL PHYSICAL ASSETS				81,000	81,000	89,000
A092	TOTAL COMPUTER EQUIPMENT				75,000	75,000	82,000
A09201	Hardware				25,000	25,000	27,000
A09202	Software				25,000	25,000	27,000
A09203	I.T. Equipment				25,000	25,000	28,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				6,000	6,000	7,000
A09601	Plant and Machinery				6,000	6,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,475,000	1,892,000	1,590,000
A130	TOTAL TRANSPORT				690,000	887,000	724,000
A13001	Transport				673,000	887,000	724,000
A13002	Railway, Ropeway and Tramway				17,000		
A131	TOTAL MACHINERY AND EQUIPMENT				414,000	634,000	456,000
A13101	Machinery and Equipment				399,000	634,000	456,000
A13102	Medical and Laboratory Equipments				15,000		

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108101 SOCIAL WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ5036	D.G. Women Development Punjab						
A132	TOTAL FURNITURE AND FIXTURE				353,000	353,000	390,000
A13201	Furniture and Fixture				353,000	353,000	390,000
A137	TOTAL COMPUTER EQUIPMENT				18,000	18,000	20,000
A13701	Hardware				7,000	7,000	8,000
A13703	I.T. Equipment				11,000	11,000	12,000
D.G. Women Development Punjab					173,238,000	179,554,000	193,659,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	910	1,209,889,000	1,924,676,000	570,178,000	748,321,000	1,318,499,000
TOTAL	910	1,209,889,000	1,924,676,000	570,178,000	748,321,000	1,318,499,000

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PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	0
Voted:	1,318,499,000
Total:	1,318,499,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	122,680,000	595,693,000	131,318,000
033102	OPERATIONS	1,087,209,000	1,328,983,000	1,187,181,000
TOTAL		1,209,889,000	1,924,676,000	1,318,499,000

PC21032 (032)
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	122,680,000	595,693,000	131,318,000
LQ4302	MEDICAL ESTABLISHMENT	15,177,000	5,320,000	25,888,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	1,072,032,000	1,323,663,000	1,161,293,000
TOTAL		1,209,889,000	1,924,676,000	1,318,499,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>529,866,000</u>	<u>458,897,000</u>	<u>570,178,000</u>
A011	PAY	<u>320,647,000</u>	<u>194,575,000</u>	<u>316,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>72,133,000</u>	<u>45,829,000</u>	<u>71,413,000</u>
A01101	Basic Pay of Officers	72,118,000	45,771,000	71,396,000
A01103	Special Pay		39,000	1,000
A01105	Qualification Pay	15,000	19,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>248,514,000</u>	<u>148,746,000</u>	<u>245,529,000</u>
A01151	Basic Pay of Other Staff	247,868,000	148,269,000	244,845,000
A01152	Personal pay	646,000	477,000	684,000
A012	ALLOWANCES	<u>209,219,000</u>	<u>264,322,000</u>	<u>253,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>173,969,000</u>	<u>207,544,000</u>	<u>217,636,000</u>
A01202	House Rent Allowance	21,636,000	12,891,000	21,865,000
A01203	Conveyance Allowance	24,110,000	13,550,000	23,345,000
A01207	Washing Allowance	36,000	6,000	8,000
A01209	Special Additional Allowance		33,000	
A0120D	Integrated Allowance	979,000	1,611,000	990,000
A01211	Hill Allowance	10,000	12,000	11,000
A01216	Qualification Allowance	446,000	815,000	448,000
A01217	Medical Allowance	16,413,000	9,404,000	15,426,000
A0121N	Personal Allowance	3,246,000	2,902,000	3,281,000
A0122N	Special Conveyance Allowance to Disabled Employees	295,000	792,000	299,000
A01236	Deputation Allowance	1,000	16,000	48,000
A01238	Charge Allowance	1,000	66,000	1,000
A0123E	Executive Allowance	1,575,000	1,784,000	1,592,000
A0123H	Explosives Handling Allowance	2,756,000	2,038,000	2,785,000
A0124H	Special Allowance-2021	19,765,000	17,431,000	19,657,000
A0124R	Ad-Hoc Relief Allowance 2022	17,010,000	17,552,000	17,192,000
A0124T	Special Allowance - 2022	20,498,000	16,467,000	20,454,000
A0124X	Adhoc Relief Allowance 2023	44,681,000	60,820,000	45,155,000
A0125E	Adhoc Relief Allowance 2024		46,178,000	44,515,000
A01270	Others	511,000	3,176,000	564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,250,000</u>	<u>56,778,000</u>	<u>35,600,000</u>
A01273	Honoraria	3,598,000	11,197,000	3,636,000
A01274	Medical Charges	5,500,000	677,000	5,534,000
A01277	Contingent Paid Staff	26,152,000	44,904,000	26,430,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>619,514,000</u>	<u>936,556,000</u>	<u>689,528,000</u>
A032	COMMUNICATIONS	<u>4,121,000</u>	<u>3,935,000</u>	<u>4,535,000</u>
A03201	Postage and Telegraph	886,000	865,000	975,000
A03202	Telephone and Trunk Call	2,987,000	2,981,000	3,286,000
A03203	Telex Teleprinter and Fax	28,000		31,000
A03204	Electronic Communication	55,000	55,000	61,000
A03205	Courier and Pilot Service	165,000	34,000	182,000
A033	UTILITIES	<u>11,112,000</u>	<u>12,962,000</u>	<u>13,103,000</u>
A03301	Gas	743,000	1,026,000	872,000
A03302	Water	535,000	535,000	589,000
A03303	Electricity	8,275,000	9,842,000	9,930,000
A03304	Hot and Cold Weather Charges	1,559,000	1,559,000	1,712,000
A034	OCCUPANCY COSTS	<u>2,835,000</u>	<u>3,340,000</u>	<u>3,048,000</u>
A03402	Rent for Office Building	1,476,000	1,326,000	1,554,000
A03407	Rates and Taxes	369,000	1,069,000	405,000
A03408	Rent of Machine & Equipment	990,000	945,000	1,089,000
A038	TRAVEL & TRANSPORTATION	<u>45,936,000</u>	<u>50,823,000</u>	<u>53,840,000</u>
A03801	Training - domestic	1,000	1,000	
A03805	Travelling Allowance	12,610,000	12,610,000	13,871,000
A03806	Transportation of Goods	209,000	209,000	230,000
A03807	P.O.L Charges	33,116,000	38,003,000	39,739,000
A039	GENERAL	<u>555,510,000</u>	<u>865,496,000</u>	<u>615,002,000</u>
A03901	Stationery	4,280,000	4,870,000	4,708,000
A03902	Printing and Publication	3,824,000	4,230,000	4,207,000
A03903	Conference/Seminars/Workshops/ Symposia	1,882,000	1,882,000	2,070,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	474,000	474,000	521,000
A03906	Uniforms and Protective Clothing	16,335,000	15,348,000	17,969,000
A03907	Advertising & Publicity			3,944,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,816,000	1,816,000	1,998,000
A03919	Payments to Others for Service Rendered	5,000		1,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03921	Unforeseen exp.for disaster preparedness & relief	2,970,000	2,757,000	3,267,000
A03927	Purchase of drug and medicines	116,000	116,000	128,000
A03940	Unforeseen expenditure	2,000	2,000	2,000
A03942	Cost of Other Stores	12,283,000	12,923,000	13,512,000
A03955	Computer Stationary	1,312,000	1,774,000	1,443,000
A03959	Stipend Incentives Awards And Allied Expenditure	500,000,000	808,673,000	550,000,000
A03970	Others	10,210,000	10,631,000	11,231,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,296,000</u>	<u>1,002,000</u>	<u>10,101,000</u>
A041	PENSION	<u>14,296,000</u>	<u>1,002,000</u>	<u>10,101,000</u>
A04114	Superannuation Encashment Of L.P.R	14,296,000	1,002,000	10,101,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,001,000</u>	<u>1,000</u>	<u>22,052,000</u>
A052	GRANTS-DOMESTIC	<u>22,001,000</u>	<u>1,000</u>	<u>22,052,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,000,000		22,051,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,628,000</u>	<u>1,894,000</u>	<u>1,791,000</u>
A061	SCHOLARSHIP	<u>1,401,000</u>	<u>1,401,000</u>	<u>1,541,000</u>
A06103	Cash Awards	1,401,000	1,401,000	1,541,000
A063	ENTERTAINMENT & GIFTS	<u>227,000</u>	<u>493,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	227,000	493,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>17,000</u>	<u>500,014,000</u>	<u>26,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000</u>	<u>40,009,000</u>	<u>9,000</u>
A09201	Hardware	3,000	3,000	3,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	3,000	40,003,000	3,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>

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PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>460,002,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	460,002,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A09701	Purchase of Furniture and Fixture	3,000	3,000	12,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>1,000</u>
A09802	Purchase of other assets-others	1,000		1,000
A12	TOTAL CIVIL WORKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A124	BUILDING AND STRUCTURES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12470	Others	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,565,000</u>	<u>26,310,000</u>	<u>24,821,000</u>
A130	TRANSPORT	<u>12,644,000</u>	<u>15,205,000</u>	<u>13,909,000</u>
A13001	Transport	12,644,000	15,205,000	13,909,000
A131	MACHINERY AND EQUIPMENT	<u>4,931,000</u>	<u>6,115,000</u>	<u>5,424,000</u>
A13101	Machinery and Equipment	4,931,000	6,115,000	5,424,000
A132	FURNITURE AND FIXTURE	<u>2,761,000</u>	<u>2,761,000</u>	<u>3,037,000</u>
A13201	Furniture and Fixture	2,761,000	2,761,000	3,037,000
A133	BUILDINGS AND STRUCTURE	<u>1,784,000</u>	<u>1,784,000</u>	<u>1,962,000</u>
A13301	Office Buildings	1,784,000	1,784,000	1,962,000
A137	COMPUTER EQUIPMENT	<u>445,000</u>	<u>445,000</u>	<u>489,000</u>
A13701	Hardware	272,000	272,000	299,000
A13702	Software	121,000	121,000	133,000
A13703	I.T. Equipment	52,000	52,000	57,000

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PC21032 (032)
CIVIL DEFENCE

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,209,889,000	1,924,676,000	1,318,499,000

1907

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	146			146	36,536,000
02	50			50	11,079,000
03	2			2	425,000
04	102			102	22,697,000
05	98			98	24,469,000
06	9			9	2,875,000
07	4			4	1,382,000
08	131			131	29,666,000
09	2			2	420,000
11	67			67	16,516,000
12	64			64	19,687,000
14	104			104	53,140,000
15	42			42	25,953,000
16	68			68	48,734,000
17	18			18	18,584,000
18	2			2	2,652,000
19	1			1	1,426,000
TOTAL	910			910	316,241,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033101	ADMINISTRATION						
LQ4301	Administration						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,977,000</u>	<u>79,632,000</u>	<u>105,269,000</u>
A011	TOTAL PAY		<u>181</u>	<u>181</u>	<u>57,250,000</u>	<u>36,710,000</u>	<u>55,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>17,147,000</u>	<u>11,847,000</u>	<u>17,175,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>	<u>23</u>	<u>17,132,000</u>	<u>11,789,000</u>	<u>17,158,000</u>
D100-M	Director	(BPS-19)	1	1	1,902,000		1,426,000
D055-M	Deputy Director (C.D.)	(BPS-18)	1	1	1,480,000		1,474,000
D057-F	Deputy Director (Technical)	(BPS-18)		1			1,178,000
D057-M	Deputy Director (Technical)	(BPS-18)	1		1,173,000		
A152-F	Assistant Director (T&C)	(BPS-17)	1	1	935,000		939,000
A152-M	Assistant Director (T&C)	(BPS-17)	1	1	934,000		938,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,017,000		939,000
S282-M	Superintendent	(BPS-17)	4	4	1,828,000		1,718,000
T087-M	Transport Officer	(BPS-17)	1	1	565,000		583,000
A097-M	Assistant	(BPS-16)	9	9	5,154,000		5,822,000
C101-F	Chief Staff Officer	(BPS-16)		1			757,000
C101-M	Chief Staff Officer	(BPS-16)	1		760,000		
P176-M	Provincial Rescue Officer	(BPS-16)	1	1	760,000		757,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	624,000		627,000
A01103	Special Pay					39,000	1,000
A01105	Qualification Pay				15,000	19,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>158</u>	<u>158</u>	<u>40,103,000</u>	<u>24,863,000</u>	<u>38,659,000</u>
A01151	Total Basic Pay of Other Staff		<u>158</u>	<u>158</u>	<u>40,042,000</u>	<u>24,813,000</u>	<u>38,595,000</u>
S216-M	Stenographer	(BPS-15)	4	4	1,204,000		1,159,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,552,000		2,577,000
D222-M	Draftsman	(BPS-11)	1	1	346,000		353,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033101	ADMINISTRATION						
LQ4301	Administration						
J019-M	Junior Clerk	(BPS-11)	15	15	3,904,000		3,723,000
O047-M	Overseer Mechanic	(BPS-09)	1	1	218,000		210,000
T061-M	Tracer	(BPS-09)	1	1	218,000		210,000
C152-M	Commander	(BPS-08)	1	1	210,000		214,000
C230-M	Care Taker	(BPS-08)	1	1	210,000		202,000
I039-M	Instructor	(BPS-08)	3	3	630,000		641,000
M066-M	Mechanic (Auto)	(BPS-08)	1	1	210,000		202,000
V007-M	Vehicle Depot Superintendent	(BPS-08)	1	1	378,000		375,000
S250-F	Store Keeper	(BPS-07)	1	1	297,000		296,000
S250-M	Store Keeper	(BPS-07)	2	2	594,000		592,000
A212-M	Assistant Mechanic	(BPS-06)	2	2	390,000		375,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		488,000		
O098-F	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			479,000
R050-M	Rescue Leader	(BPS-06)	1	1	478,000		470,000
A189-M	Assistant Foreman	(BPS-05)	1	1	189,000		182,000
F050-M	First Aider	(BPS-05)	4	4	1,023,000		725,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1		432,000		
O098-F	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			424,000
R053-M	Rescuers	(BPS-05)	13	13	2,805,000		2,726,000
D186-M	Driver	(BPS-04)	32	32	7,872,000		7,503,000
F048-M	Fireman	(BPS-04)	12	12	3,014,000		2,976,000
F053-M	Fitter	(BPS-04)	1	1	292,000		289,000
D003-M	Daftri	(BPS-03)	1	1	176,000		169,000
H041-M	Head Mali	(BPS-03)	1	1	259,000		256,000
C112-M	Chowkidar	(BPS-02)	9	9	1,594,000		1,579,000
F054-M	Fitter Coolie	(BPS-02)	2	2	337,000		334,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033101	ADMINISTRATION						
LQ4301	Administration						
H076-M	Helper	(BPS-02)	2	2	591,000		581,000
M019-M	Mali	(BPS-02)	3	3	669,000		654,000
N006-F	Naib Qasid	(BPS-02)	2	2	492,000		486,000
N006-M	Naib Qasid	(BPS-02)	16	16	3,942,000		3,887,000
R052-M	Rescueman	(BPS-02)	3	3	808,000		796,000
S236-M	Store Attendant	(BPS-02)	1	1	166,000		165,000
S240-M	Store Coolie	(BPS-02)	4	4	759,000		752,000
S311-M	Sanitary Worker	(BPS-02)	5	5	1,509,000		1,259,000
B054-M	Boatman	(BPS-01)	2	2	534,000		526,000
W022-M	Water Man	(BPS-01)	1	1	252,000		248,000
A01152	Personal pay				61,000	50,000	64,000
A012	TOTAL ALLOWANCES				<u>41,727,000</u>	<u>42,922,000</u>	<u>49,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,727,000</u>	<u>41,166,000</u>	<u>48,449,000</u>
A01202	House Rent Allowance				4,312,000	2,506,000	4,358,000
A01203	Conveyance Allowance				4,815,000	2,447,000	4,577,000
A0120D	Integrated Allowance				191,000	303,000	193,000
A01216	Qualification Allowance				60,000	71,000	58,000
A01217	Medical Allowance				3,430,000	1,828,000	3,301,000
A0121N	Personal Allowance				96,000	122,000	97,000
A0122N	Special Conveyance Allowance to Disabled Employees				32,000	144,000	33,000
A01236	Deputation Allowance				1,000	16,000	48,000
A01238	Charge Allowance				1,000		1,000
A0123E	Executive Allowance				1,575,000	1,784,000	1,592,000
A0124H	Special Allowance-2021				6,614,000	3,537,000	6,366,000
A0124R	Ad-Hoc Relief Allowance 2022				4,200,000	3,367,000	4,245,000
A0124T	Special Allowance - 2022				5,430,000	3,260,000	5,226,000
A0124X	Adhoc Relief Allowance 2023				9,760,000	11,808,000	9,864,000
A0125E	Adhoc Relief Allowance 2024					8,788,000	8,277,000
A01270	Others				<u>210,000</u>	<u>1,185,000</u>	<u>213,000</u>
001	Others				210,000	1,185,000	213,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033101	ADMINISTRATION					
LQ4301	Administration					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,756,000</u>	<u>986,000</u>
A01273	Honoraria			500,000	1,693,000	505,000
000	Honoraria			500,000	1,693,000	
A01274	Medical Charges			500,000	63,000	481,000
A03	TOTAL OPERATING EXPENSES			<u>11,615,000</u>	<u>12,525,000</u>	<u>13,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>512,000</u>	<u>512,000</u>	<u>564,000</u>
A03201	Postage and Telegraph			116,000	116,000	128,000
A03202	Telephone and Trunk Call			341,000	341,000	375,000
A03204	Electronic Communication			55,000	55,000	61,000
A033	TOTAL UTILITIES			<u>2,332,000</u>	<u>2,832,000</u>	<u>2,745,000</u>
A03301	Gas			100,000	100,000	100,000
A03302	Water			289,000	289,000	318,000
A03303	Electricity			1,900,000	2,400,000	2,280,000
001	Electricity			1,900,000	2,400,000	
A03304	Hot and Cold Weather Charges			43,000	43,000	47,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A03407	Rates and Taxes			46,000	46,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>6,200,000</u>	<u>7,370,000</u>
A03805	Travelling Allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	
A03807	P.O.L Charges			5,500,000	5,500,000	6,600,000
A039	TOTAL GENERAL			<u>2,525,000</u>	<u>2,935,000</u>	<u>2,924,000</u>
A03901	Stationery			990,000	1,090,000	1,089,000
A03902	Printing and Publication			500,000	560,000	550,000
001	Printing and Publications			500,000	560,000	
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
001	News Papers, Periodicals & Books			33,000	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033101	ADMINISTRATION					
LQ4301	Administration					
A03907	Advertising & Publicity					<u>147,000</u>
001	Advertising & Publicity					97,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>450,000</u>	<u>570,000</u>	<u>495,000</u>
001	Cost of Other Stores			450,000	570,000	495,000
A03955	Computer Stationary			50,000	100,000	55,000
A03970	Others			<u>500,000</u>	<u>580,000</u>	<u>550,000</u>
001	Others			500,000	580,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		<u>4,000,000</u>
A041	TOTAL PENSION			<u>4,000,000</u>		<u>4,000,000</u>
A04114	Superannuation Encashment Of L.P.R			4,000,000		4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	TOTAL TRANSFERS			<u>428,000</u>	<u>478,000</u>	<u>471,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A06103	Cash Awards			300,000	300,000	330,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>128,000</u>	<u>178,000</u>	<u>141,000</u>
A06301	Entertainments & Gifts			<u>128,000</u>	<u>178,000</u>	<u>141,000</u>
001	Entertainment & Gifts			128,000	178,000	
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>500,005,000</u>	<u>7,000</u>

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033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033101	ADMINISTRATION					
LQ4301	Administration					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>40,003,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	40,001,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>460,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			1,000	460,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09802	Purchase of other assets-others			1,000		1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,652,000</u>	<u>3,052,000</u>	<u>2,917,000</u>
A130	TOTAL TRANSPORT			<u>1,950,000</u>	<u>2,150,000</u>	<u>2,145,000</u>
A13001	Transport			1,950,000	2,150,000	2,145,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
033	FIRE PROTECTION
0331	FIRE PROTECTION
033101	ADMINISTRATION

LQ4301 Administration

A131	TOTAL MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>500,000</u>	<u>330,000</u>

A13101	Machinery and Equipment	300,000	500,000	330,000

A132	TOTAL FURNITURE AND FIXTURE	<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

A13201	Furniture and Fixture	250,000	250,000	275,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

A13301	Office Buildings	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings	1,000	1,000	

A137	TOTAL COMPUTER EQUIPMENT	<u>151,000</u>	<u>151,000</u>	<u>166,000</u>

A13701	Hardware	100,000	100,000	110,000

A13702	Software	1,000	1,000	1,000

A13703	I.T. Equipment	50,000	50,000	55,000

Administration	122,680,000	595,693,000	131,318,000

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033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ4302	Medical Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,044,000</u>	<u>4,581,000</u>	<u>8,681,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>4,839,000</u>	<u>2,028,000</u>	<u>4,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>918,000</u>		<u>884,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>2</u>	<u>918,000</u>		<u>884,000</u>
A152-M	Assistant Director (T&C)	(BPS-17)	1	1	565,000		544,000
A097-M	Assistant	(BPS-16)	1	1	353,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,921,000</u>	<u>2,028,000</u>	<u>3,909,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,921,000</u>	<u>2,028,000</u>	<u>3,909,000</u>
S216-M	Stenographer	(BPS-15)	1	1	301,000		1,449,000
S078-M	Senior Clerk	(BPS-14)	1	1	513,000		497,000
J019-M	Junior Clerk	(BPS-11)	1	1	233,000		339,000
S250-M	Store Keeper	(BPS-07)	1	1	355,000		494,000
D186-M	Driver	(BPS-04)	8	8	1,505,000		290,000
C112-M	Chowkidar	(BPS-02)	2	2	424,000		391,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	258,000		195,000
N006-M	Naib Qasid	(BPS-01)	2	2	332,000		254,000
A012	TOTAL ALLOWANCES				<u>3,205,000</u>	<u>2,553,000</u>	<u>3,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,126,000</u>	<u>2,467,000</u>	<u>3,808,000</u>
A01202	House Rent Allowance				500,000	142,000	505,000
A01203	Conveyance Allowance				518,000	161,000	499,000
A0120D	Integrated Allowance				18,000	44,000	18,000
A01217	Medical Allowance				286,000	128,000	289,000
A0124H	Special Allowance-2021				551,000	227,000	557,000
A0124R	Ad-Hoc Relief Allowance 2022				210,000	196,000	213,000
A0124T	Special Allowance - 2022				368,000	196,000	372,000
A0124X	Adhoc Relief Allowance 2023				674,000	700,000	681,000
A0125E	Adhoc Relief Allowance 2024					526,000	626,000

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033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ4302	Medical Establishment					
A01270	Others			<u>1,000</u>	<u>147,000</u>	<u>48,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	147,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>86,000</u>	<u>80,000</u>
A01273	Honoraria			<u>79,000</u>	<u>86,000</u>	<u>80,000</u>
000	Honoraria			79,000	86,000	
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>367,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>		<u>7,000</u>
A03202	Telephone and Trunk Call			6,000		7,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
001	Electricity			70,000	70,000	
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>80,000</u>	<u>71,000</u>
A03807	P.O.L Charges			59,000	80,000	71,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>187,000</u>	<u>161,000</u>
A03901	Stationery			14,000	23,000	15,000
A03902	Printing and Publication			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001	Printing and Publications			5,000	7,000	
A03905	Newspapers Periodicals and Books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	News Papers, Periodicals & Books			1,000	1,000	
A03942	Cost of Other Stores			<u>96,000</u>	<u>112,000</u>	<u>106,000</u>
001	Cost of Other Stores			96,000	112,000	106,000
A03970	Others			<u>30,000</u>	<u>44,000</u>	<u>33,000</u>
001	Others			30,000	44,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ4302	Medical Establishment					
A041	TOTAL PENSION			<u>1,500,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>15,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash Awards			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,000</u>	<u>367,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>199,000</u>	<u>182,000</u>
A13001	Transport			165,000	199,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>76,000</u>	<u>66,000</u>

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033102 OPERATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ4302	Medical Establishment					
A13101	Machinery and Equipment			60,000	76,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A13201	Furniture and Fixture			88,000	88,000	97,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Medical Establishment				15,177,000	5,320,000	25,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>422,845,000</u>	<u>374,684,000</u>	<u>456,228,000</u>
A011	TOTAL PAY		<u>711</u>	<u>710</u>	<u>258,558,000</u>	<u>155,837,000</u>	<u>256,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>64</u>	<u>54,068,000</u>	<u>33,982,000</u>	<u>53,354,000</u>
A01101	Total Basic Pay of Officers		<u>65</u>	<u>64</u>	<u>54,068,000</u>	<u>33,982,000</u>	<u>53,354,000</u>
A152-F	Assistant Director (T&C)	(BPS-17)	1	1	875,000		1,691,000
A152-M	Assistant Director (T&C)	(BPS-17)	5	5	4,375,000		8,455,000
S282-M	Superintendent	(BPS-17)	3	3	3,100,000		2,777,000
A097-M	Assistant	(BPS-16)	18	18	10,719,000		11,401,000
C120-F	Civil Defence Officer	(BPS-16)	4	4	3,223,000		3,139,000
C120-M	Civil Defence Officer	(BPS-16)	33	33	26,596,000		25,891,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		5,180,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>646</u>	<u>646</u>	<u>204,490,000</u>	<u>121,855,000</u>	<u>202,961,000</u>
A01151	Total Basic Pay of Other Staff		<u>646</u>	<u>646</u>	<u>203,905,000</u>	<u>121,428,000</u>	<u>202,341,000</u>
B064-M	Bomb Disposal Commanders	(BPS-15)	37	37	35,000,000		23,345,000
C086-M	Chief Instructor	(BPS-14)	46	46	20,743,000		25,681,000
L022-F	Lady Chief Instructor	(BPS-14)		8			2,619,000
L022-M	Lady Chief Instructor	(BPS-14)	8		2,616,000		
S078-F	Senior Clerk	(BPS-14)	2	2	812,000		1,013,000
S078-M	Senior Clerk	(BPS-14)	41	41	16,635,000		20,753,000
B065-M	Bomb Disposal Technicians	(BPS-12)	64	64	14,994,000		19,687,000
J019-M	Junior Clerk	(BPS-11)	50	50	12,220,000		12,101,000
I033-F	Instructor G-Ii	(BPS-08)	1	2	233,000		461,000
I033-M	Instructor G-Ii	(BPS-08)	104	104	24,249,000		23,992,000
L028-F	Lady Instructor G-Ii	(BPS-08)	18	18	4,332,000		3,579,000
R050-F	Rescue Leader	(BPS-06)		1			310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
R050-M	Rescue Leader	(BPS-06)	5	4	1,590,000		1,241,000
F050-M	First Aider	(BPS-05)	16	16	5,229,000		4,845,000
I034-F	Instructor G-Iii	(BPS-05)	1	1	250,000		232,000
I034-M	Instructor G-Iii	(BPS-05)	23	23	5,750,000		5,324,000
R053-M	Rescuers	(BPS-05)	36	36	10,155,000		9,915,000
W048-M	Wireless Operator	(BPS-05)	3	3	1,000		96,000
D186-M	Driver	(BPS-04)	50	49	11,752,000		11,639,000
C112-M	Chowkidar	(BPS-01)	43	43	10,000,000		9,349,000
H076-M	Helper	(BPS-01)	2	2	1,000		96,000
N006-M	Naib Qasid	(BPS-01)	56	56	12,363,000		11,947,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4		6,523,000		
O098-F	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			1,508,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		3			4,527,000
S025-F	Sanitary Worker	(BPS-01)	1	3	235,000		674,000
S025-M	Sanitary Worker	(BPS-01)	35	33	8,222,000		7,407,000
A01152	Personal pay				585,000	427,000	620,000
A012	TOTAL ALLOWANCES				<u>164,287,000</u>	<u>218,847,000</u>	<u>199,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>130,116,000</u>	<u>163,911,000</u>	<u>165,379,000</u>
A01202	House Rent Allowance				16,824,000	10,243,000	17,002,000
A01203	Conveyance Allowance				18,777,000	10,942,000	18,269,000
A01207	Washing Allowance				36,000	6,000	8,000
A01209	Special Additional Allowance					33,000	
A0120D	Integrated Allowance				770,000	1,264,000	779,000
A01211	Hill Allowance				10,000	12,000	11,000
A01216	Qualification Allowance				386,000	744,000	390,000
A01217	Medical Allowance				12,697,000	7,448,000	11,836,000
A0121N	Personal Allowance				3,150,000	2,780,000	3,184,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A0122N	Special Conveyance Allowance to Disabled Employees			263,000	648,000	266,000
A01238	Charge Allowance				66,000	
A0123H	Explosives Handling Allowance			2,756,000	2,038,000	2,785,000
A0124H	Special Allowance-2021			12,600,000	13,667,000	12,734,000
A0124R	Ad-Hoc Relief Allowance 2022			12,600,000	13,989,000	12,734,000
A0124T	Special Allowance - 2022			14,700,000	13,011,000	14,856,000
A0124X	Adhoc Relief Allowance 2023			34,247,000	48,312,000	34,610,000
A0125E	Adhoc Relief Allowance 2024				36,864,000	35,612,000
A01270	Others			<u>300,000</u>	<u>1,844,000</u>	<u>303,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	1,844,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,171,000</u>	<u>54,936,000</u>	<u>34,534,000</u>
A01273	Honoraria			<u>3,019,000</u>	<u>9,418,000</u>	<u>3,051,000</u>
000	Honoraria			3,019,000	9,418,000	
A01274	Medical Charges			5,000,000	614,000	5,053,000
A01277	Contingent Paid Staff			26,152,000	44,904,000	26,430,000
A03	TOTAL OPERATING EXPENSES			<u>607,588,000</u>	<u>923,664,000</u>	<u>675,522,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,603,000</u>	<u>3,423,000</u>	<u>3,964,000</u>
A03201	Postage and Telegraph			770,000	749,000	847,000
A03202	Telephone and Trunk Call			2,640,000	2,640,000	2,904,000
A03203	Telex Teleprinter and Fax			28,000		31,000
A03205	Courier and Pilot Service			165,000	34,000	182,000
A033	TOTAL UTILITIES			<u>8,680,000</u>	<u>10,030,000</u>	<u>10,244,000</u>
A03301	Gas			643,000	926,000	772,000
A03302	Water			246,000	246,000	271,000
A03303	Electricity			<u>6,305,000</u>	<u>7,372,000</u>	<u>7,566,000</u>
001	Electricity			6,305,000	7,372,000	
A03304	Hot and Cold Weather Charges			1,486,000	1,486,000	1,635,000
A034	TOTAL OCCUPANCY COSTS			<u>2,789,000</u>	<u>3,294,000</u>	<u>2,998,000</u>
A03402	Rent for Office Building			1,476,000	1,326,000	1,554,000

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PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A03407	Rates and Taxes			323,000	1,023,000	355,000
A03408	Rent of Machine & Equipment			990,000	945,000	1,089,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,677,000</u>	<u>44,543,000</u>	<u>46,399,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	
001	Training - domestic			1,000	1,000	
A03805	Travelling Allowance			<u>11,910,000</u>	<u>11,910,000</u>	<u>13,101,000</u>
001	Travelling Allowance			11,910,000	11,910,000	
A03806	Transportation of Goods			209,000	209,000	230,000
A03807	P.O.L Charges			27,557,000	32,423,000	33,068,000
A039	TOTAL GENERAL			<u>552,839,000</u>	<u>862,374,000</u>	<u>611,917,000</u>
A03901	Stationery			3,276,000	3,757,000	3,604,000
A03902	Printing and Publication			<u>3,319,000</u>	<u>3,663,000</u>	<u>3,651,000</u>
001	Printing and Publications			3,319,000	3,663,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,882,000	1,882,000	2,070,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	News Papers, Periodicals & Books			440,000	440,000	
A03906	Uniforms and Protective Clothing			16,335,000	15,348,000	17,969,000
A03907	Advertising & Publicity					<u>3,797,000</u>
001	Advertising & Publicity					3,297,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,815,000	1,815,000	1,997,000
A03919	Payments to Others for Service Rendered			<u>5,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			5,000		
A03921	Unforeseen exp.for disaster preparedness & relief			2,970,000	2,757,000	3,267,000
A03927	Purchase of drug and medicines			116,000	116,000	128,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>11,737,000</u>	<u>12,241,000</u>	<u>12,911,000</u>
001	Cost of Other Stores			11,737,000	12,241,000	
A03955	Computer Stationary			1,262,000	1,674,000	1,388,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A03959	Stipend Incentives Awards And Allied Expenditure			500,000,000	808,673,000	550,000,000
A03970	Others			<u>9,680,000</u>	<u>10,007,000</u>	<u>10,648,000</u>
001	Others			9,680,000	10,007,000	10,648,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,796,000</u>	<u>1,002,000</u>	<u>4,601,000</u>
A041	TOTAL PENSION			<u>8,796,000</u>	<u>1,002,000</u>	<u>4,601,000</u>
A04114	Superannuation Encashment Of L.P.R			8,796,000	1,002,000	4,601,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,001,000</u>	<u>1,000</u>	<u>2,052,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,001,000</u>	<u>1,000</u>	<u>2,052,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>12,000,000</u>		<u>2,051,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A06	TOTAL TRANSFERS			<u>1,199,000</u>	<u>1,415,000</u>	<u>1,319,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A06103	Cash Awards			1,100,000	1,100,000	1,210,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>315,000</u>	<u>109,000</u>
A06301	Entertainments & Gifts			<u>99,000</u>	<u>315,000</u>	<u>109,000</u>
001	Entertainment & Gifts			99,000	315,000	
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ5371	District Administration for Civil Defence						
A09203	I.T. Equipment				1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>		<u>1,000</u>
A09501	Transport				<u>1,000</u>		<u>1,000</u>
001	Transport				1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Purchase of Furniture and Fixture				1,000	1,000	10,000
A12	TOTAL CIVIL WORKS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,596,000</u>	<u>22,891,000</u>	<u>21,555,000</u>
A130	TOTAL TRANSPORT				<u>10,529,000</u>	<u>12,856,000</u>	<u>11,582,000</u>
A13001	Transport				10,529,000	12,856,000	11,582,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>4,571,000</u>	<u>5,539,000</u>	<u>5,028,000</u>
A13101	Machinery and Equipment				4,571,000	5,539,000	5,028,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,423,000</u>	<u>2,423,000</u>	<u>2,665,000</u>

PC21032 (032)
CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ5371	District Administration for Civil Defence					
A13201	Furniture and Fixture			2,423,000	2,423,000	2,665,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,782,000</u>	<u>1,782,000</u>	<u>1,960,000</u>
A13301	Office Buildings			<u>1,782,000</u>	<u>1,782,000</u>	<u>1,960,000</u>
001	Office Buildings			1,782,000	1,782,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>291,000</u>	<u>291,000</u>	<u>320,000</u>
A13701	Hardware			171,000	171,000	188,000
A13702	Software			119,000	119,000	131,000
A13703	I.T. Equipment			1,000	1,000	1,000
District Administration for Civil Defence				1,072,032,000	1,323,663,000	1,161,293,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		113,776,995,000	36,945,252,000		4,652,388,000	4,652,388,000
TOTAL		113,776,995,000	36,945,252,000		4,652,388,000	4,652,388,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

	Rs
Charged:	1,492,000,000
Voted:	3,160,388,000
Total:	4,652,388,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	39,356,995,000	4,859,899,000	3,160,388,000
041401 FOOD (WHEAT) (CHARGED)	74,420,000,000	32,085,353,000	1,492,000,000
TOTAL	113,776,995,000	36,945,252,000	4,652,388,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	74,420,000,000		
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	39,356,995,000	375,164,000	
LQ4749	DIRECTOR GENERAL OF FOOD/ CANE		4,484,735,000	3,160,388,000
LQ4750	DIRECTOR GENERAL OF FOOD / CANE (CHARGED)		32,085,353,000	1,492,000,000
TOTAL		113,776,995,000	36,945,252,000	4,652,388,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>74,420,000,000</u>	<u>32,085,353,000</u>	<u>1,492,000,000</u>
A073	OTHERS	<u>74,420,000,000</u>	<u>32,085,353,000</u>	<u>1,492,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	74,420,000,000	32,085,353,000	1,492,000,000
A09	TOTAL PHYSICAL ASSETS	<u>39,130,000,000</u>	<u>4,859,899,000</u>	<u>2,131,000,000</u>
A093	COMMODITY PURCHASES	<u>39,130,000,000</u>	<u>4,859,899,000</u>	<u>2,131,000,000</u>
A09304	Cost of State Trading--Food(Wheat)	39,130,000,000	4,859,899,000	2,131,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>226,995,000</u>		<u>1,029,388,000</u>
A133	BUILDINGS AND STRUCTURE	<u>226,995,000</u>		<u>1,029,388,000</u>
A13303	Other Buildings	226,995,000		1,029,388,000
NET TOTAL		113,776,995,000	36,945,252,000	4,652,388,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4387	Directorate of Food (Charged Expenditure (Charged))					
A07	TOTAL INTEREST PAYMENT			74,420,000,000		
A073	TOTAL OTHERS			74,420,000,000		
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			74,420,000,000		
Directorate of Food (Charged Expenditure (Charged))				74,420,000,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

04	ECONOMIC AFFAIRS
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0414	STATE TRADING
041401	FOOD (WHEAT)

LQ4388 Directorate of Food (Voted Expenditure)

A093	TOTAL COMMODITY PURCHASES	39,130,000,000	375,164,000

A09304	Cost of State Trading--Food(Wheat)	39,130,000,000	375,164,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>226,995,000</u>

A133	TOTAL BUILDINGS AND STRUCTURE	<u>226,995,000</u>

A13303	Other Buildings	226,995,000

001	Other Buildings	226,995,000

Directorate of Food (Voted Expenditure)	39,356,995,000	375,164,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4749	Director General of Food/ Cane					
A09	TOTAL PHYSICAL ASSETS				4,484,735,000	2,131,000,000
A093	TOTAL COMMODITY PURCHASES				4,484,735,000	2,131,000,000
A09304	Cost of State Trading--Food(Wheat)				4,484,735,000	2,131,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					1,029,388,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,029,388,000
A13303	Other Buildings					1,029,388,000
001	Other Buildings					1,029,388,000
Director General of Food/ Cane					4,484,735,000	3,160,388,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Director General of Food / Cane (Charged)	32,085,353,000	1,492,000,000

1935

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000			1,000	1,000
TOTAL		1,000			1,000	1,000

1936

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	0
Voted:	1,000
Total:	1,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	1,000		1,000
TOTAL	1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>1,000</u>		<u>1,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000</u>		<u>1,000</u>
A08101	House building	1,000		1,000
NET TOTAL		1,000		1,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT. SERVANTS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014203 GOVT. SERVANTS				
LQ4391 Provincial Government (Civil)				
A08 TOTAL LOANS AND ADVANCES			1,000	1,000
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			1,000	1,000
A08101 House building			1,000	1,000
Provincial Government (Civil)			1,000	1,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		82,952,918,000	60,952,346,000		66,213,432,000	66,213,432,000
TOTAL		82,952,918,000	60,952,346,000		66,213,432,000	66,213,432,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

	Rs
Charged:	0
Voted:	66,213,432,000
Total:	66,213,432,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
014202	GREEN CORPORATE INITIATIVE (PVT)	40,000,000,000	15,000,000,000	20,000,000,000
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS	42,952,918,000	44,952,346,000	46,213,432,000
014202	LOANS TO UNIVERSITIES		1,000,000,000	
TOTAL		82,952,918,000	60,952,346,000	66,213,432,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4648	LOANS TO SAHIWAL WATER AND SANITATION SERVICES COMPANY SAHIWAL			500,000,000
LQ4649	LOANS TO SARGODHA WASTE MANAGEMENT COMPANY SARGODHA			500,000,000
LQ4727	BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)	420,000,000	420,000,000	420,000,000
LQ4728	D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. KHAN WMC)	600,000,000	600,000,000	600,000,000
LQ4729	LOANS FOR CLEARING OUTSTANDING DUES	4,000,000,000		4,000,000,000
LQ4730	FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)	1,300,000,000	1,300,000,000	1,300,000,000
LQ4731	GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)	1,300,000,000	1,300,000,000	1,175,000,000
LQ4732	PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED	18,000,000	17,428,000	
LQ4733	PUBLIC SECTOR COMPANIES	3,500,000,000		3,500,000,000
LQ4734	PUNJAB ROAD TRANSPORT CORPORATION (PRTC)	2,762,918,000	2,762,918,000	3,184,432,000
LQ4735	LAHORE WASTE MANAGEMENT COMPANY (LWMC)	14,400,000,000	14,400,000,000	14,400,000,000
LQ4736	PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)	240,000,000	240,000,000	240,000,000
LQ4738	LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)		10,000,000,000	10,122,000,000
LQ4739	PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)	8,000,000,000	8,000,000,000	
LQ4740	GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE	40,000,000,000	15,000,000,000	20,000,000,000
LQ4741	MULTAN WASTE MANAGEMENT COMPANY (MWMC)	960,000,000	960,000,000	960,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4742	RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)	2,400,000,000	2,400,000,000	2,400,000,000
LQ4743	SIALKOT WAST MANAGEMENT COMPANY (SWMC)	552,000,000	552,000,000	412,000,000
LQ4744	LOANS FOR STATE ENTERPRISES	2,500,000,000		2,500,000,000
LQ5927	LOANS TO UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE		1,000,000,000	
LQ5957	PUNJAB SAAF PANI AUTHORITY (PSPA)		2,000,000,000	
TOTAL		82,952,918,000	60,952,346,000	66,213,432,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>82,952,918,000</u>	<u>60,952,346,000</u>	<u>66,213,432,000</u>
A085	NON FINANCIAL INSTITUTES	<u>82,952,918,000</u>	<u>60,952,346,000</u>	<u>66,213,432,000</u>
A08501	Loans to non finantional institution	82,952,918,000	60,952,346,000	66,213,432,000
NET TOTAL		82,952,918,000	60,952,346,000	66,213,432,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4648 Loans to Sahiwal Water and Sanitation Services Company Sahiwal				
A08 TOTAL LOANS AND ADVANCES				500,000,000
A085 TOTAL NON FINANCIAL INSTITUTES				500,000,000
A08501 Loans to non finantional institution				500,000,000
Loans to Sahiwal Water and Sanitation Services Company Sahiwal				500,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS			
LQ4649	Loans to Sargodha Waste Management Company Sargodha			
A08	TOTAL LOANS AND ADVANCES			500,000,000
A085	TOTAL NON FINANCIAL INSTITUTES			500,000,000
A08501	Loans to non finantional institution			500,000,000
Loans to Sargodha Waste Management Company Sargodha				500,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4727	BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)					
A08	TOTAL LOANS AND ADVANCES			<u>420,000,000</u>	<u>420,000,000</u>	<u>420,000,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES			<u>420,000,000</u>	<u>420,000,000</u>	<u>420,000,000</u>
A08501	Loans to non financial institution			420,000,000	420,000,000	420,000,000
BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)				420,000,000	420,000,000	420,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4728 D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)				
A08 TOTAL LOANS AND ADVANCES			600,000,000	600,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			600,000,000	600,000,000
A08501 Loans to non finantional institution			600,000,000	600,000,000
D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)			600,000,000	600,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4729 LOANS FOR CLEARING OUTSTANDING DUES				
A08 TOTAL LOANS AND ADVANCES			4,000,000,000	4,000,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			4,000,000,000	4,000,000,000
A08501 Loans to non finantional institution			4,000,000,000	4,000,000,000
LOANS FOR CLEARING OUTSTANDING DUES			4,000,000,000	4,000,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4730	FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)					
A08	TOTAL LOANS AND ADVANCES			<u>1,300,000,000</u>	<u>1,300,000,000</u>	<u>1,300,000,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES			<u>1,300,000,000</u>	<u>1,300,000,000</u>	<u>1,300,000,000</u>
A08501	Loans to non finantional institution			1,300,000,000	1,300,000,000	1,300,000,000
FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)				1,300,000,000	1,300,000,000	1,300,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**LQ4731 GUJRAWALA WAST MANAGEMENT COMPANY
(GWMC)**

A085	TOTAL NON FINANCIAL INSTITUTES	<u>1,300,000,000</u>	<u>1,300,000,000</u>	<u>1,175,000,000</u>

A08501	Loans to non financial institution	1,300,000,000	1,300,000,000	1,175,000,000

GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)	1,300,000,000	1,300,000,000	1,175,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4732 PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED				
A08 TOTAL LOANS AND ADVANCES			18,000,000	17,428,000
A085 TOTAL NON FINANCIAL INSTITUTES			18,000,000	17,428,000
A08501 Loans to non finantional institution			18,000,000	17,428,000
PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED			18,000,000	17,428,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4733 PUBLIC SECTOR COMPANIES				
A08 TOTAL LOANS AND ADVANCES			3,500,000,000	3,500,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			3,500,000,000	3,500,000,000
A08501 Loans to non finantional institution			3,500,000,000	3,500,000,000
PUBLIC SECTOR COMPANIES			3,500,000,000	3,500,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4734 PUNJAB ROAD TRANSPORT CORPORATION (PRTC)				
A08 TOTAL LOANS AND ADVANCES			2,762,918,000	3,184,432,000
A085 TOTAL NON FINANCIAL INSTITUTES			2,762,918,000	3,184,432,000
A08501 Loans to non finantional institution			2,762,918,000	3,184,432,000
PUNJAB ROAD TRANSPORT CORPORATION (PRTC)			2,762,918,000	3,184,432,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4735 LAHORE WASTE MANAGEMENT COMPANY (LWMC)				
A08 TOTAL LOANS AND ADVANCES			14,400,000,000	14,400,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			14,400,000,000	14,400,000,000
A08501 Loans to non finantional institution			14,400,000,000	14,400,000,000
LAHORE WASTE MANAGEMENT COMPANY (LWMC)			14,400,000,000	14,400,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4736	PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)					
A08	TOTAL LOANS AND ADVANCES			240,000,000	240,000,000	240,000,000
A085	TOTAL NON FINANCIAL INSTITUTES			240,000,000	240,000,000	240,000,000
A08501	Loans to non finantional institution			240,000,000	240,000,000	240,000,000
PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)				240,000,000	240,000,000	240,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4738 LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)				
A08 TOTAL LOANS AND ADVANCES			10,000,000,000	10,122,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			10,000,000,000	10,122,000,000
A08501 Loans to non finantional institution			10,000,000,000	10,122,000,000
LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)			10,000,000,000	10,122,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4739	PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)					
A08	TOTAL LOANS AND ADVANCES			8,000,000,000	8,000,000,000	
A085	TOTAL NON FINANCIAL INSTITUTES			8,000,000,000	8,000,000,000	
A08501	Loans to non financial institution			8,000,000,000	8,000,000,000	
PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)				8,000,000,000	8,000,000,000	

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 GREEN CORPORATE INITIATIVE (PVT)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 GREEN CORPORATE INITIATIVE (PVT)				
LQ4740 GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE				
A08 TOTAL LOANS AND ADVANCES			40,000,000,000	15,000,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			40,000,000,000	15,000,000,000
A08501 Loans to non financial institution			40,000,000,000	15,000,000,000
GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE			40,000,000,000	15,000,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4741	MULTAN WASTE MANAGEMENT COMPANY (MWMC)				
A08	TOTAL LOANS AND ADVANCES		<u>960,000,000</u>	<u>960,000,000</u>	<u>960,000,000</u>
A085	TOTAL NON FINANCIAL INSTITUTES		<u>960,000,000</u>	<u>960,000,000</u>	<u>960,000,000</u>
A08501	Loans to non financial institution		960,000,000	960,000,000	960,000,000
MULTAN WASTE MANAGEMENT COMPANY (MWMC)			960,000,000	960,000,000	960,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**LQ4742 RAWALPINDI WAST MANAGEMENT COMPANY
(RWMC)**

A085	TOTAL NON FINANCIAL INSTITUTES	<u>2,400,000,000</u>	<u>2,400,000,000</u>	<u>2,400,000,000</u>

A08501	Loans to non financial institution	2,400,000,000	2,400,000,000	2,400,000,000

RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)	2,400,000,000	2,400,000,000	2,400,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4743 SIALKOT WAST MANAGEMENT COMPANY (SWMC)				
A08 TOTAL LOANS AND ADVANCES			552,000,000	412,000,000
A085 TOTAL NON FINANCIAL INSTITUTES			552,000,000	412,000,000
A08501 Loans to non finantional institution			552,000,000	412,000,000
SIALKOT WAST MANAGEMENT COMPANY (SWMC)			552,000,000	412,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ4744 Loans for State Enterprises				
A08 TOTAL LOANS AND ADVANCES			<u>2,500,000,000</u>	<u>2,500,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>2,500,000,000</u>	<u>2,500,000,000</u>
A08501 Loans to non finantional institution			2,500,000,000	2,500,000,000
Loans for State Enterprises			2,500,000,000	2,500,000,000

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 LOANS TO UNIVERSITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014202	LOANS TO UNIVERSITIES					
LQ5927	LOANS TO UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE					
A08	TOTAL LOANS AND ADVANCES				1,000,000,000	
A085	TOTAL NON FINANCIAL INSTITUTES				1,000,000,000	
A08501	Loans to non finantional institution				1,000,000,000	
LOANS TO UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE					1,000,000,000	

PC13043 (043)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0142 TRANSFERS (OTHERS)				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS				
LQ5957 Punjab Saaf Pani Authority (PSPA)				
A08 TOTAL LOANS AND ADVANCES				<u>2,000,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES				<u>2,000,000,000</u>
A08501 Loans to non finantional institution				2,000,000,000
Punjab Saaf Pani Authority (PSPA)				2,000,000,000

1967

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000			434,000	434,000
TOTAL		434,000			434,000	434,000

1968

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs
Charged:	434,000
Voted:	0
Total:	434,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL	434,000		434,000
DOMESTIC DEBT- PERMANENT (CHARGED)			
TOTAL	434,000		434,000

1969

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000		434,000
TOTAL		434,000		434,000

1970

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>		<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>		<u>434,000</u>
A10106	To Financial Institutions	434,000		434,000
NET TOTAL		434,000		434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)'

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
0115	DOMESTIC DEBT MANAGEMENT
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

**LQ4437 Loans Bearing Interest Compensation (Charged)
Bonds**

A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	434,000	434,000

A101	TOTAL PRINCIPAL	<u>434,000</u>	<u>434,000</u>
	REPAYMENT-DOMESTIC		

A10106	To Financial Institutions	<u>434,000</u>	<u>434,000</u>
011	Repayment of Land Commission Compensation Bonds	434,000	434,000

Loans Bearing Interest Compensation (Charged)	434,000	434,000
Bonds		

1973

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		355,127,727,000	341,213,558,000		53,630,806,000	53,630,806,000
TOTAL		355,127,727,000	341,213,558,000		53,630,806,000	53,630,806,000

1974

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	53,630,806,000
Voted:	0
Total:	53,630,806,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	355,127,727,000	341,213,558,000	53,630,806,000
TOTAL	355,127,727,000	341,213,558,000	53,630,806,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	355,127,727,000	341,213,558,000	53,630,806,000
TOTAL		355,127,727,000	341,213,558,000	53,630,806,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>355,127,727,000</u>	<u>341,213,558,000</u>	<u>53,630,806,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>355,127,727,000</u>	<u>341,213,558,000</u>	<u>53,630,806,000</u>
A10106	To Financial Institutions	355,127,727,000	341,213,558,000	53,630,806,000
NET TOTAL		355,127,727,000	341,213,558,000	53,630,806,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115	DOMESTIC DEBT MANAGEMENT					
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING					
LQ4435	Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			355,127,727,000	341,213,558,000	53,630,806,000
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC			355,127,727,000	341,213,558,000	53,630,806,000
A10106	To Financial Institutions			355,127,727,000	341,213,558,000	53,630,806,000
006	Repayment of Principal to Banks			355,127,727,000	341,213,558,000	13,964,169,000
007	Others					39,666,637,000
Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2				355,127,727,000	341,213,558,000	53,630,806,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		120,840,314,000	110,462,939,000		123,876,264,000	123,876,264,000
TOTAL		120,840,314,000	110,462,939,000		123,876,264,000	123,876,264,000

1980

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	123,876,264,000
Voted:	0
Total:	123,876,264,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	117,966,238,000	110,088,863,000	121,084,943,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	2,874,076,000	374,076,000	2,791,321,000
TOTAL		120,840,314,000	110,462,939,000	123,876,264,000

1981

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	374,076,000	374,076,000	291,321,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	112,966,238,000	110,088,863,000	116,084,943,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	2,500,000,000		2,500,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED)	5,000,000,000		5,000,000,000
TOTAL		120,840,314,000	110,462,939,000	123,876,264,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>120,840,314,000</u>	<u>110,462,939,000</u>	<u>123,876,264,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>2,874,076,000</u>	<u>374,076,000</u>	<u>2,791,321,000</u>
A10102	To Federal Government	374,076,000	374,076,000	291,321,000
A10106	To Financial Institutions	2,500,000,000		2,500,000,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>117,966,238,000</u>	<u>110,088,863,000</u>	<u>121,084,943,000</u>
A10202	To Federal Government	117,966,238,000	110,088,863,000	121,084,943,000
NET TOTAL		120,840,314,000	110,462,939,000	123,876,264,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411	Other Foreign Exchange Loans (Charged)					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>112,966,238,000</u>	<u>110,088,863,000</u>	<u>116,084,943,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>112,966,238,000</u>	<u>110,088,863,000</u>	<u>116,084,943,000</u>
A10202	To Federal Government			<u>112,966,238,000</u>	<u>110,088,863,000</u>	<u>116,084,943,000</u>
021	ADB-734-Pak			113,569,000	107,794,000	
022	ADB-750-Pak			476,720,000	452,480,000	241,524,000
023	ADB-758-Pak			177,590,000	168,560,000	83,259,000
024	ADB-759-Pak			70,800,000	67,200,000	30,373,000
030	ADB-973-Pak			84,370,000	80,080,000	
031	ADB-977-Pak			129,714,000	123,119,000	
032	ADB-1012-Pak			179,886,000	170,739,000	
033	ADB-1185-Pak			1,167,610,000	1,108,240,000	1,147,820,000
034	ADB-1200-Pak			194,110,000	184,240,000	190,820,000
035	ADB-1210-Pak			257,240,000	244,160,000	252,880,000
036	ADB-1297-Pak			683,810,000	649,040,000	672,220,000
037	ADB-1301-Pak			836,030,000	793,520,000	821,860,000
038	ADB-1350-Pak			41,300,000	39,200,000	40,600,000
039	ADB-1373-Pak			172,826,000	164,039,000	169,897,000
040	ADB-1401-Pak			747,530,000	709,520,000	734,860,000
041	IBRD-3327-Pak			164,610,000	156,240,000	158,920,000
047	IDA-620-Pak			111,510,000	105,840,000	51,157,000
048	IDA-630-Pak			235,410,000	223,440,000	231,420,000
049	IDA-678-Pak			24,190,000	22,960,000	23,780,000
050	IDA-683-Pak			144,550,000	137,200,000	142,100,000
051	IDA-813-Pak			110,920,000	105,280,000	109,040,000
052	IDA-892-Pak			22,420,000	21,280,000	22,040,000
053	IDA-1109-Pak			95,580,000	90,720,000	93,960,000
054	IDA-1113-Pak			10,620,000	10,080,000	10,440,000
055	IDA-1163-Pak			192,340,000	182,560,000	189,080,000
056	IDA-1239-Pak			178,770,000	169,680,000	175,740,000
057	IDA-1348-Pak			35,990,000	34,160,000	35,380,000
058	IDA-1375-Pak			51,330,000	48,720,000	50,460,000
059	IDA-1487-Pak			241,900,000	229,600,000	237,800,000
060	IDA-1603-Pak			171,690,000	162,960,000	168,780,000
061	IDA-1670-Pak			122,130,000	115,920,000	120,060,000
062	IDA-1693-Pak			26,550,000	25,200,000	26,100,000
063	IDA-1762-Pak			185,260,000	175,840,000	182,120,000
068	IDA-2154-Pak			96,731,000	91,812,000	

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411	Other Foreign Exchange Loans (Charged)					
069	IDA-2245-Pak			328,040,000	311,360,000	324,800,000
070	IDA-2257-Pak			86,140,000	81,760,000	80,239,000
071	IDA-2354-Pak			968,780,000	919,520,000	952,360,000
072	IDA-2383-Pak			59,590,000	56,560,000	58,580,000
073	IDA-2464-Pak			167,560,000	159,040,000	164,720,000
074	IDA-2468-Pak			459,610,000	436,240,000	451,820,000
075	IDA-2593-Pak			351,050,000	333,200,000	345,100,000
076	IFAD-18-Pak			12,390,000	11,760,000	12,180,000
077	IFAD-48-Pak			48,380,000	45,920,000	47,560,000
078	IFAD-83-Pak			46,610,000	44,240,000	45,820,000
082	ADB-1454-Pak			441,910,000	419,440,000	434,420,000
083	ADB-1493-Pak			951,080,000	902,720,000	934,960,000
084	IDA-2999-Pak			248,390,000	235,760,000	244,180,000
085	IDA-3050-Pak			297,950,000	282,800,000	292,900,000
087	IFAD-492-Pak			151,040,000	143,360,000	148,480,000
088	ADB-1209-Pak			578,200,000	548,800,000	568,400,000
089	ADB-1534-Pak			216,530,000	205,520,000	212,860,000
090	ADB-1679-Pak			118,000,000	112,000,000	116,000,000
092	ADB-1260-Pak			709,770,000	673,680,000	697,740,000
093	ADB-1467-Pak			451,940,000	428,960,000	444,280,000
094	ADB-1531-Pak			454,890,000	431,760,000	447,180,000
095	ADB-1578-Pak			220,070,000	208,880,000	216,340,000
099	IBRD-7277-Pak			1,255,105,000	1,300,575,000	
101	ADB-1877-Pak			517,501,000	491,188,000	254,365,000
106	PK-P50			530,024,000	549,225,000	568,709,000
107	ADB-2286-Pak			717,974,000	743,985,000	850,865,000
108	ADB-2299-Pak			1,590,906,000	1,648,541,000	1,885,458,000
111	ADB-2060-Pak			301,490,000	286,160,000	296,380,000
112	ADB-2134-Pak			344,021,000	326,528,000	338,190,000
113	ADB-2145-Pak			1,393,774,000	1,322,904,000	1,370,150,000
116	ADB-2061-Pak			396,518,000	410,883,000	469,111,000
118	ADB-1671-Pak			162,334,000	154,080,000	159,583,000
119	ADB-1900-Pak			8,203,000	7,786,000	8,064,000
120	ADB-1950-Pak			662,287,000	628,612,000	651,062,000
121	ADB-2031-Pak			23,319,000	22,133,000	22,924,000
122	ADB-2211-Pak			214,596,000	203,684,000	232,587,000
123	ADB-2212-Pak			27,386,000	25,994,000	26,922,000
124	IDA-3776-Pak			111,490,000	105,821,000	109,600,000
128	IDA-3855-PAK			1,484,440,000	1,408,960,000	1,459,280,000
129	French Loan b74 - Lahore Waste Water Treatment Plant			13,296,000	13,193,000	13,661,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411	Other Foreign Exchange Loans (Charged)					
130	IBRD-7379-PAK			1,844,062,000	1,910,869,000	1,959,678,000
131	IBRD-7380-PAK			1,120,034,000	1,063,083,000	1,090,488,000
132	ADB-2300-PAK			109,735,000	106,676,000	110,459,000
133	French Loan - Extension of Water Supply System in Faisalabad			607,187,000	602,493,000	623,863,000
134	IDA4046-Pak			711,540,000	675,360,000	1,242,360,000
135	ADB-2386-Pak			85,171,000	80,840,000	83,728,000
136	PK-P53			1,059,687,000	1,098,077,000	1,137,032,000
137	IBRD-7454-Pak			2,460,300,000	2,335,200,000	2,418,600,000
138	IDA-4176-Pak			756,380,000	717,920,000	743,560,000
139	IDA-5081-Pak			2,077,708,000	2,019,778,000	2,091,417,000
140	IDA-4258-Pak			331,917,000	315,040,000	326,292,000
141	ADB-2485-Pak			1,769,513,000	1,679,538,000	1,739,521,000
143	ADB-2548-Pak			1,410,100,000	1,338,400,000	1,386,200,000
144	ADB-2971-Pak			398,133,000	377,889,000	431,502,000
145	ADB-7000-Pak (2299)			1,011,443,000	960,014,000	1,098,234,000
146	ADB-7001-Pak (2286)			206,865,000	196,347,000	224,606,000
147	IDA-5151-Pak			605,342,000	574,562,000	595,082,000
148	IDA-5153-Pak			1,371,640,000	1,301,896,000	1,348,392,000
149	ADB-2287-Pak			87,000	85,000	88,000
150	IDA-4317-Pak			733,370,000	696,080,000	720,940,000
151	IDA-5106-Pak			2,899,989,000	2,819,132,000	2,919,123,000
152	IBRD-7900-Pak			2,610,167,000	2,477,447,000	2,565,927,000
155	IDA-5258-Pak			559,796,000	544,188,000	563,490,000
156	IDA-5314-Pak			450,644,000	427,730,000	443,006,000
157	ADB-2644-Pak			2,783,620,000	2,642,080,000	2,736,440,000
158	JICA-PK-P59-Pak			942,344,000	976,483,000	1,011,124,000
159	ADB-3159-Pak			983,333,000	923,658,000	970,352,000
160	ADB-3160-Pak			1,269,020,000	1,211,769,000	1,317,030,000
161	ADB-2841-Pak			2,211,879,000	2,150,207,000	2,226,473,000
162	IDA-4586-Pak			2,605,891,000	2,473,388,000	2,561,723,000
165	IDA-4890-Pak			357,534,000	339,354,000	351,474,000
166	IDA-5686-Pak			727,089,000	690,119,000	714,766,000
167	IDA-5630-Pak			442,480,000	430,143,000	445,399,000
168	IBRD-8600-Pak			1,770,935,000	1,680,871,000	2,321,228,000
169	IFAD-825-Pak			251,271,000	244,265,000	252,929,000
170	ADB-3264-Pak			918,996,000	872,268,000	1,204,560,000
171	ADB-3351-Pak			405,811,000	385,176,000	432,177,000
172	IDA-5786-PAK			176,687,000	167,703,000	173,692,000
173	IDA-5982-PAK			482,106,000	698,622,000	723,402,000
174	ADB-3476-PAK			816,107,000	989,141,000	1,199,572,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411	Other Foreign Exchange Loans (Charged)					
175	IBRD-8620-PAK			3,023,679,000	2,870,165,000	3,397,052,000
176	IBRD-8799-Pak			1,030,760,000	978,349,000	1,013,290,000
177	ADB-3636-Pak			169,330,000	163,543,000	166,460,000
178	ADB-6029-Pak			195,422,000	212,710,000	223,497,000
179	ADB-3599-Pak			1,559,352,000	1,780,423,000	2,076,018,000
180	LOLMTP-BCL-1410202052035212493			3,983,074,000	3,780,545,000	3,915,565,000
181	LOLMTP-PBC No.(2015)34(377)			25,100,520,000	23,824,223,000	24,675,088,000
182	LOLMTP-GCL No.(2015)Total 20(559)			3,756,277,000	3,554,492,000	3,681,415,000
183	IDA-6243-Pak (PCP)			1,632,849,000	1,684,014,000	1,740,540,000
184	IDA-6247-Pak (PGDP)			1,311,207,000	1,676,951,000	1,736,842,000
186	IBRD-8809-Pak (SMART)			1,899,257,000	1,828,218,000	2,144,411,000
187	IFAD-432-Pak			8,033,000	7,809,000	8,086,000
189	ADB-3562-Pak (PICIIP)			2,200,006,000	2,615,160,000	2,871,913,000
195	AIIB-P0074A-PK (LHR Water and Wastewater Mgmt Project)			69,119,000	86,258,000	89,339,000
196	ADB-6027-Pak			13,250,000	17,157,000	35,540,000
199	IBRD-9267-Pak					120,755,000
200	IDA-6548-Pak					1,239,231,000
201	IFAD-1443-Pak					71,652,000
Other Foreign Exchange Loans (Charged)				112,966,238,000	110,088,863,000	116,084,943,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114	FOREIGN DEBT MANAGEMENT					
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4587	Payment on A/c of Exchange Rate (Charged)					
	Deterioration / refund of unspent					
	balance					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			5,000,000,000		5,000,000,000
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN			5,000,000,000		5,000,000,000
A10202	To Federal Government			5,000,000,000		5,000,000,000
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants			5,000,000,000		5,000,000,000
Payment on A/c of Exchange Rate (Charged)				5,000,000,000		5,000,000,000
Deterioration / refund of unspent						
balance						

1988

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115	DOMESTIC DEBT MANAGEMENT					
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>374,076,000</u>	<u>374,076,000</u>	<u>291,321,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>374,076,000</u>	<u>374,076,000</u>	<u>291,321,000</u>
A10102	To Federal Government			<u>374,076,000</u>	<u>374,076,000</u>	<u>291,321,000</u>
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01			108,475,000	108,475,000	
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02			89,251,000	89,251,000	98,835,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			30,465,000	30,465,000	32,714,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04			23,229,000	23,229,000	24,902,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06			63,735,000	63,735,000	69,974,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08			58,921,000	58,921,000	64,896,000
	Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)			374,076,000	374,076,000	291,321,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115	DOMESTIC DEBT MANAGEMENT					
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4476	Repayment of loans to Financial (Charged) Institutions					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			2,500,000,000		2,500,000,000
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC			2,500,000,000		2,500,000,000
A10106	To Financial Institutions			2,500,000,000		2,500,000,000
002	Repayment of Loan to Domestic Financial Institution			2,500,000,000		2,500,000,000
Repayment of loans to Financial (Charged) Institutions				2,500,000,000		2,500,000,000

1991

PC13050 (050)
INVESTMENT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		316,472,142,000	210,000,000,000		379,146,000,000	379,146,000,000
TOTAL		316,472,142,000	210,000,000,000		379,146,000,000	379,146,000,000

1992

PC13050 (050)
INVESTMENT

	Rs
Charged:	0
Voted:	379,146,000,000
Total:	379,146,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 NON-FINANCIAL INSTITUTIONS	310,472,142,000	210,000,000,000	352,221,000,000
014302 INVESTMENT	6,000,000,000		26,925,000,000
TOTAL	316,472,142,000	210,000,000,000	379,146,000,000

1993

PC13050 (050)
INVESTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4461	INVESTMENTS	310,472,142,000	210,000,000,000	352,221,000,000
LQ5047	WELFARE ENDOWMENT FUND	1,000,000,000		1,000,000,000
LQ5048	PKLI&RC'S ENDOWMENT FUND	5,000,000,000		25,925,000,000
TOTAL		316,472,142,000	210,000,000,000	379,146,000,000

1994

PC13050 (050)
INVESTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>316,472,142,000</u>	<u>210,000,000,000</u>	<u>379,146,000,000</u>
A111	INVESTMENT LOCAL	<u>316,472,142,000</u>	<u>210,000,000,000</u>	<u>379,146,000,000</u>
A11102	To non financial institutions	316,472,142,000	210,000,000,000	379,146,000,000
NET TOTAL		316,472,142,000	210,000,000,000	379,146,000,000

PC13050 (050)
INVESTMENT

014302 NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014302	NON-FINANCIAL INSTITUTIONS					
LQ4461	Investments					
A11	TOTAL INVESTMENT			<u>310,472,142,000</u>	<u>210,000,000,000</u>	<u>352,221,000,000</u>
A111	TOTAL INVESTMENT LOCAL			<u>310,472,142,000</u>	<u>210,000,000,000</u>	<u>352,221,000,000</u>
A11102	To non financial institutions			<u>310,472,142,000</u>	<u>210,000,000,000</u>	<u>352,221,000,000</u>
003	Allocation to meet Climate Change Challenges			12,000,000,000		
004	Block Allocation for Provincial Government Vehicles Lease Policy			1,000,000,000		
005	Journalist / Media Endowment Fund			1,000,000,000		1,000,000,000
006	Pension Fund Investment			5,000,000,000	7,500,000,000	10,000,000,000
007	Punjab General Provident Investment Fund			5,000,000,000	2,500,000,000	10,000,000,000
009	Allocation for Emergent Needs			6,000,000,000		5,000,000,000
011A	Allocation for other Provinces / New Dist. SNEs			4,000,000,000		4,699,000,000
012	Establishment of Secretariat in South Punjab			1,000,000,000		1,000,000,000
013	Allocation for Emergent Needs relating to Law & Order			2,500,000,000		2,500,000,000
013A	Allocation for Emergent needs relating to other attached / autonomous formations of Home Dept.			1,500,000,000		1,500,000,000
014	Allocation for Internal Security Duty Claims			1,500,000,000		1,500,000,000
014A	Allocation for Community Participation in Law & Order			500,000,000		500,000,000
015	Grant for Monsoon Preparedness			1,000,000,000		1,000,000,000
016	Allocation for subsidies / grant to service delivery entities to meet budgetary shortfall			5,000,000,000		5,000,000,000
017	LG&CD - Punjab Cities Programe (World Bank Assisted)			7,000,000,000		
018	Allocation for Khidmat Card			3,972,142,000		3,973,000,000
037	Cash Management Fund			200,000,000,000	200,000,000,000	
038	Artist Welfare Endowment Fund			1,000,000,000		1,000,000,000
039	Allocation for Free medicines (Liabilities and New Allocation)			7,000,000,000		
040	Allocation for CM Initiatives			5,000,000,000		4,000,000,000
042	Block Allocation for Punjab Enforcement Regulatory Authority (PERA).			14,500,000,000		
044	Local Govt. Elections			10,000,000,000		5,000,000,000
045	Ramzan Package			15,000,000,000		15,000,000,000
047	Commodity Financing					50,000,000,000
048	Subsidy on Transport for Pending Liabilities					12,000,000,000
049	Working Capital / Paid-up Capital for PLIC					1,000,000,000
050	Allocation for Government Guarantees					10,000,000,000
051	Expenditure against Retained Surplus					25,000,000,000
052	Allocation for Capacity Building					52,655,000,000
053	Allocation for Agriculture Subsidies					12,000,000,000
054	Allocation for NADRA Payments					2,000,000,000
055	Honorarium for Cleanliness					1,200,000,000
058	Allocation for Post Retirement Benefits					18,000,000,000

PC13050 (050)
INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

01	GENERAL PUBLIC SERVICE
014	TRANSFERS
0143	INVESTMENTS
014302	NON-FINANCIAL INSTITUTIONS

059	Financing for E-Taxi	3,500,000,000
060	Grant for Punjab Journalist Housing Foundation	400,000,000
061	Allocation for Skill Development Fund	414,000,000
AARI	Allocation for Ayub Agriculture Research Institute	500,000,000
ECSP	Allocation for ECSP	1,850,000,000
FFM	Film Finance Fund	5,000,000,000
LDMC	Land & Development of Medical City	55,000,000,000
PDF	Allocation for Project Development Facility	1,000,000,000
PVTC	Allocation for PVTC	4,030,000,000
SOE	Allocation for State Owned Enterprises	5,000,000,000
VGf	Allocation for Viability Gap Fund	9,000,000,000
WASA	Seed Money for New WASAs	10,000,000,000

Investments	310,472,142,000	210,000,000,000	352,221,000,000

PC13050 (050)
INVESTMENT

014302 INVESTMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0143 INVESTMENTS				
014302 INVESTMENT				
LQ5047 WELFARE ENDOWMENT FUND				
A11 TOTAL INVESTMENT			1,000,000,000	1,000,000,000
A111 TOTAL INVESTMENT LOCAL			1,000,000,000	1,000,000,000
A11102 To non financial institutions			1,000,000,000	1,000,000,000
031 Executive Endowment Fund (S&GAD)			1,000,000,000	1,000,000,000
WELFARE ENDOWMENT FUND			1,000,000,000	1,000,000,000

PC13050 (050)
INVESTMENT

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0143	INVESTMENTS					
014302	INVESTMENT					
LQ5048	PKLI&RC's ENDOWMENT FUND					
A11	TOTAL INVESTMENT			5,000,000,000		25,925,000,000
A111	TOTAL INVESTMENT LOCAL			5,000,000,000		25,925,000,000
A11102	To non financial institutions			5,000,000,000		25,925,000,000
032	PKLI & RC's Endowment Fund			5,000,000,000		3,000,000,000
039	Allocation for Free medicines (Liabilities and New Allocation)					22,925,000,000
PKLI&RC's ENDOWMENT FUND				5,000,000,000		25,925,000,000

1999

PC16051 (051)
Loans to High Court Judges
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000,000,000	150,000,000		1,000,000,000	1,000,000,000
TOTAL		1,000,000,000	150,000,000		1,000,000,000	1,000,000,000

2000

PC16051 (051)
Loans to High Court Judges

	Rs
Charged:	1,000,000,000
Voted:	0
Total:	1,000,000,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
014203	LOANS TO HIGH COURT JUDGES (CHARGED)	1,000,000,000	150,000,000	1,000,000,000
TOTAL		1,000,000,000	150,000,000	1,000,000,000

2001

PC16051 (051)
Loans to High Court Judges

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5801	LOANS TO HIGH COURT JUDGES (CHARGED)	1,000,000,000	150,000,000	1,000,000,000
TOTAL		1,000,000,000	150,000,000	1,000,000,000

2002

PC16051 (051)
Loans to High Court Judges

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>1,000,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>1,000,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A08101	House building	1,000,000,000	150,000,000	1,000,000,000
NET TOTAL		1,000,000,000	150,000,000	1,000,000,000

PC16051 (051)
Loans to High Court Judges

014203 LOANS TO HIGH COURT JUDGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0142	TRANSFERS (OTHERS)					
014203	LOANS TO HIGH COURT JUDGES					
LQ5801	LOANS TO HIGH COURT JUDGES (Charged)					
A08	TOTAL LOANS AND ADVANCES			<u>1,000,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>1,000,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A08101	House building			1,000,000,000	150,000,000	1,000,000,000
LOANS TO HIGH COURT JUDGES (Charged)				1,000,000,000	150,000,000	1,000,000,000

2005

PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		350,000,000,000	250,000,000,000		20,000,000,000	20,000,000,000
TOTAL		350,000,000,000	250,000,000,000		20,000,000,000	20,000,000,000

2006

PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

	Rs
Charged:	20,000,000,000
Voted:	0
Total:	20,000,000,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT (CHARGED)	350,000,000,000	250,000,000,000	20,000,000,000
TOTAL		350,000,000,000	250,000,000,000	20,000,000,000

2007

PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5971	REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II) (CHARGED)	350,000,000,000	250,000,000,000	20,000,000,000
TOTAL		350,000,000,000	250,000,000,000	20,000,000,000

2008

PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>350,000,000,000</u>	<u>250,000,000,000</u>	<u>20,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>350,000,000,000</u>	<u>250,000,000,000</u>	<u>20,000,000,000</u>
A10106	To Financial Institutions	350,000,000,000	250,000,000,000	20,000,000,000
NET TOTAL		350,000,000,000	250,000,000,000	20,000,000,000

PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115	DOMESTIC DEBT MANAGEMENT					
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT					
LQ5971	REPAYMENT OF LOANS (COMMODITY FINANCING (Charged)					
	REPAYMENT OF LOANS (COMMODITY					
	FINANCING UNDER ACCOUNT-II)					
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS			350,000,000,000	250,000,000,000	20,000,000,000
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC			350,000,000,000	250,000,000,000	20,000,000,000
A10106	To Financial Institutions			350,000,000,000	250,000,000,000	20,000,000,000
005	Payment to Food Department for Debt Retirement.			350,000,000,000	250,000,000,000	20,000,000,000
REPAYMENT OF LOANS (COMMODITY FINANCING (Charged)				350,000,000,000	250,000,000,000	20,000,000,000
REPAYMENT OF LOANS (COMMODITY						
FINANCING UNDER ACCOUNT-II)						